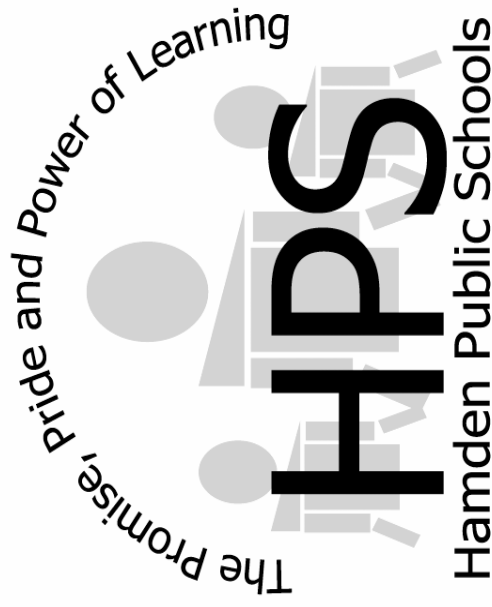


Hamden Board of Education Superintendent's Proposed Budget

2009-2010



BOARD OF EDUCATION

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Director of Pupil Personnel and Special Education Services

Thomas Pesce
Director of Finance

Mark Albanese
Director of Facilities

**Hamden Public Schools
Office of the Superintendent
Frances Rabinowitz**

TO: Board Members

FROM: Frances Rabinowitz

DATE: January 22, 2009

RE: Letter of Transmittal, 2009-2010 Superintendent's Recommended Budget

It is my privilege to submit the 2009-2010 Superintendent's proposed budget. It has been very difficult to assemble an operating budget this year in light of the current economic conditions at the national, state, and local levels. As an advocate for the educational needs of our children, I have done my best to acknowledge the current fiscal crisis while seeking to move the district forward by maintaining staffing, class size, and professional development at 2008-2009 levels.

For the past several years, Hamden Public Schools has been operating on a very conservative budget. Staffing, utility, and tuition costs have exceeded the growth rate of the budget, necessitating changes in the operating budget. It is our hope that this budget will not require a supplemental appropriation in 2009-2010. However, we must be mindful that this budget is stringent and therefore does not include much flexibility. Below is a summary of notable increases:

- *Contractual Increases – staff, transportation, benefits \$2,602,990*
- *An alteration of the current technology support model to include in-house professional development \$17,715*
- *Incremental increases in elementary Science and district-wide Technology supply accounts to further support curricular enhancements \$32,300*
- *Incremental increases in elementary Mathematics and elementary Language Arts textbook accounts \$17,291*
- *Incremental increases in dues and fees to properly reflect obligations at the secondary level \$4,500*
- *Incremental funding of property maintenance and repair to adequately maintain our facilities \$65,000*
- *Incremental funding in professional services to fund special education and related service needs \$58,000*

The administration looks forward to responding to questions from the Board of Education and the public as we complete the 2009-2010 budget process.

HAMDEN PUBLIC SCHOOLS

Vision

We envision a professional learning culture wherein all members of the school community consistently put the needs of students first and foremost. In such a community, the exclusive focus of all our efforts will be to increase the achievement levels of all students, while simultaneously expanding the knowledge bases of all adult members of the school community.

Mission

To ensure all our students learn to the best of their potential each and every day they are entrusted to our care.

Belief Statements

We believe all students can achieve high standards when given high quality instruction, a viable curriculum and continuous support.

We believe all students are motivated to attend school and learn best when in a safe, positive and engaging environment that encourages reflection and communication.

We believe all students will thrive and will be prepared for an every-changing world when students, families, teachers and the community form respectful relationships and strong, active partnerships.

Board of Education Goals 2008-2012

Goal 1:

Eliminate the disparity in achievement for all students while significantly improving all students' performance.

Goal 2:

Hamden Public School students will have a 95% attendance rate.

Goal 3:

Ensure that all students graduate with the requisite skills to become productive citizens in the twenty-first century.

2009/2010 Superintendent's Proposed Budget

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2009/2010 Superintendent's Proposed Budget

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SECTION A – FINANCIAL ANALYSIS

2009/2010 Superintendent's Proposed Budget

Recommended 2009-2010 Net Budget	\$80,148,126
<hr/>	
Appropriated 2008-2009 Net Budget	\$77,436,335
<hr/>	
Recommended Increase In Dollars	\$2,711,791
<hr/>	
Recommended Increase in Percent	3.50%

2009/2010 Superintendent's Proposed Budget

(continued)

2009/2010 Superintendent's Proposed Budget

PROPOSED BUDGET BY CATEGORY

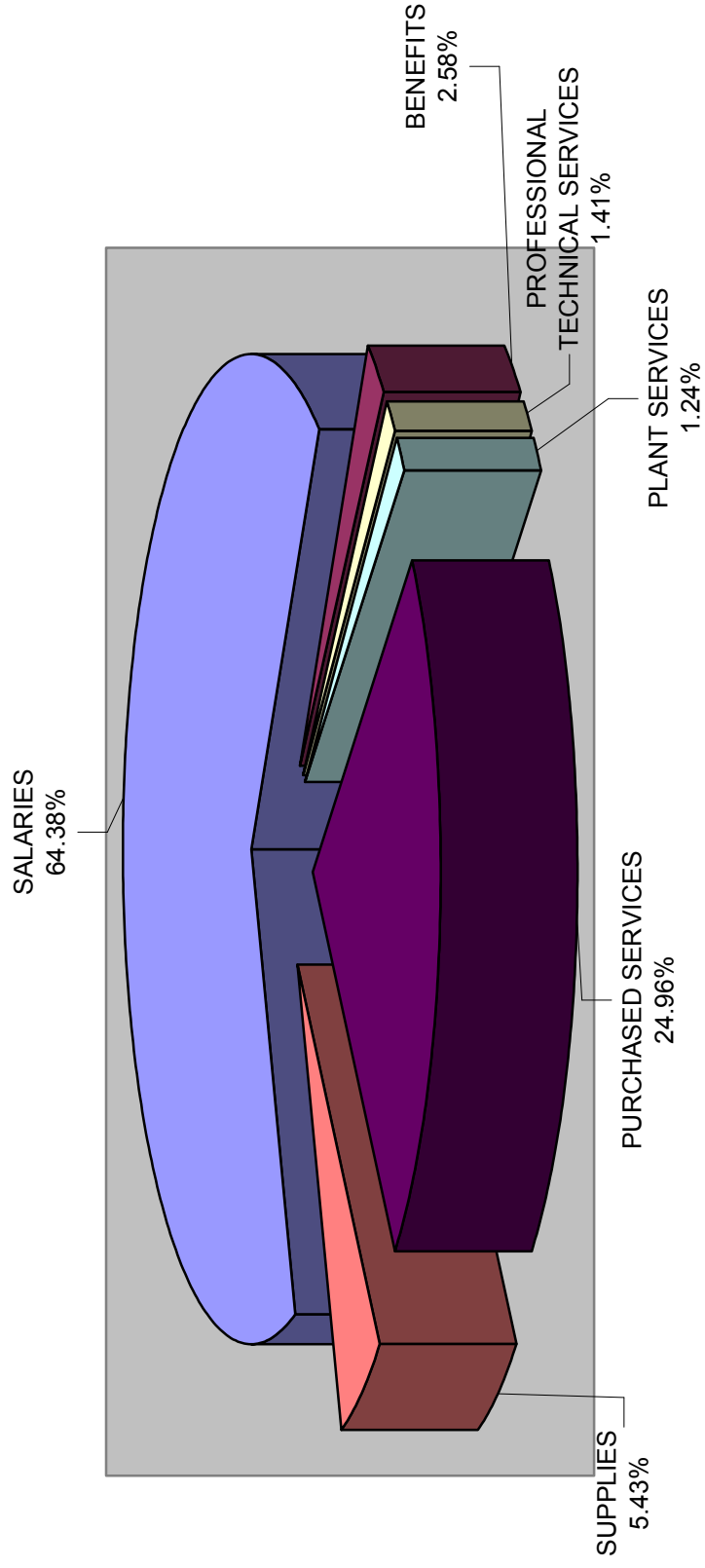
Plant Services	961,444	995,494	931,501	1,067,488	1,301,651	989,151	57,650	6.19%
Purchased Services	15,591,717	19,430,653	19,410,600	19,172,225	20,173,435	19,947,016	536,416	2.76%
Supplies	4,086,954	4,129,596	4,497,104	4,489,838	4,703,625	4,342,303	-154,801	-3.44%
Capital	721,922	227,453	168,312	167,101	231,572	173,722	5,410	3.21%
Dues and Fees	49,975	41,769	44,400	43,483	48,900	48,900	4,500	10.14%
Indirect Costs			0	0	0	0	0	0.00%
	70,700,000	74,952,242	77,436,335	77,436,335	81,405,842	80,148,126	2,711,791	3.50%
Increases Budget to Budget \$		4,252,242	2,484,093	2,484,093	3,969,507	2,711,791		
Increases Budget to Budget %		6.01%	3.31%	3.31%	5.13%	3.50%		

Notes:

2007-2008 Actual table includes a supplemental appropriation of \$821,000 for special education excess costs.

2009/2010 Superintendent's Proposed Budget

CHART BY CATEGORY



2009/2010 Superintendent's Proposed Budget

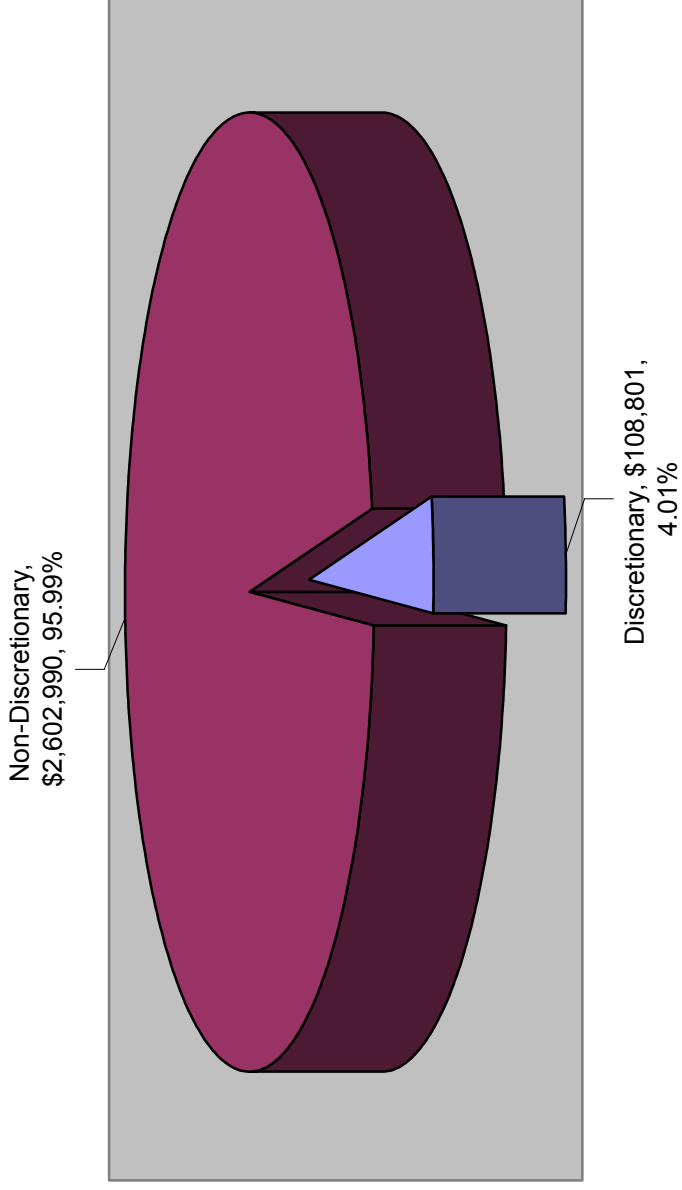
PROPOSED INCREASE ANALYSIS

Description	Change	
	2008-2009F to 2009-2010S	Non Discretionary
Salaries	\$1,982,302	\$1,982,302
Benefits	\$116,383	\$103,633
Professional/Technical Services	\$52,151	\$52,151
Plant Services	-\$78,337	-\$80,987
Purchased Services	\$774,791	\$747,391
Supplies	-\$147,535	-\$208,126
Capital	\$6,621	\$1,211
Dues and Fees	\$5,417	\$5,417
Indirect Costs	\$0	\$0
Total	\$2,711,791	\$2,602,990

Type	Description	Object	Cost
Clothing Allowance	Clothing Replacement	240	\$12,750
Repair and Maintenance - Equipment	Technology Repairs	431	\$2,650
Printing And Binding	HHS usage	550	\$3,000
Student Activities	SPED HTA and ESY Programs	590	\$24,400
Instructional Supplies	Elementary Science, HHS Supplies	611	\$32,300
Maintenance Supplies	HMS, Spring Glen, Bear Path	612	\$11,000
Textbooks	Elementary Language Arts Texts	641	\$17,291
Instructional Equipment	Computers (2), Graphing Calculators (10)	734	\$4,410
Non-Instructional Equipment	Computer Replacement	735	\$1,000
Total			\$108,801

2009/2010 Superintendent's Proposed Budget

PROPOSED INCREASE ANALYSIS



2009/2010 Superintendent's Proposed Budget

HISTORICAL OBJECT CODE SUMMARY

OBJECT	DESCRIPTION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		2009-10	
		ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	PRIN./DIR. REQUEST	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT				
111	CENTRAL OFFICE SALARIES	\$1,290,672	\$1,294,576	\$1,248,260	\$1,332,917	\$1,233,385	\$1,254,851	\$6,591	0.53%				
112	DIRECTOR SALARIES	\$1,331,412	\$1,103,184	\$1,099,635	\$1,075,706	\$1,179,839	\$1,139,839	\$40,204	3.66%				
113	PRINCIPAL SALARIES	\$1,878,554	\$1,776,754	\$1,895,837	\$1,892,446	\$1,973,605	\$1,973,605	\$77,768	4.10%				
114	TEACHER SALARIES	\$32,672,337	\$33,476,400	\$35,132,600	\$35,192,582	\$36,735,520	\$36,607,032	\$1,474,432	4.20%				
115	SUBSTITUTE SALARIES	\$661,957	\$934,534	\$765,300	\$848,635	\$765,300	\$765,300	\$0	0.00%				
116	TUTOR/ADULTED INSTRUCT	\$541,327	\$621,177	\$617,481	\$636,161	\$711,239	\$637,481	\$20,000	3.24%				
117	COACHES / CLUBS / STIPENDS	\$357,575	\$372,013	\$401,979	\$401,979	\$424,317	\$417,317	\$15,338	3.82%				
118	EARLY RETIREMENT	\$26,925	\$17,800	\$0	\$0	\$0	\$0	\$0	0.00%				
119	SCHOOL NURSE SALARIES	\$860,605	\$904,949	\$962,207	\$935,174	\$1,036,200	\$996,200	\$33,993	3.53%				
122	CLERICAL SALARIES	\$1,632,296	\$1,665,881	\$1,793,649	\$1,723,334	\$1,845,286	\$1,845,286	\$51,637	2.88%				
123	AIDE SALARIES	\$1,530,411	\$1,697,790	\$1,935,899	\$2,016,515	\$2,244,207	\$2,244,207	\$308,308	15.93%				
124	CUSTODIAN SALARIES	\$2,189,814	\$2,308,038	\$2,434,153	\$2,364,491	\$2,471,490	\$2,471,490	\$37,337	1.53%				
125	MAINTENANCE SALARIES	\$555,773	\$573,889	\$567,999	\$586,436	\$577,510	\$577,510	\$9,511	1.67%				
128	LUNCH AIDE SALARIES	\$157,329	\$174,796	\$161,426	\$171,776	\$161,426	\$161,426	\$0	0.00%				
131	STIPENDS	\$0	\$0	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%				
140	SECURITY GUARD SALARIES	\$259,093	\$263,747	\$265,755	\$294,517	\$312,425	\$312,425	\$46,670	17.56%				
	SUBTOTAL - SALARIES	\$45,946,081	\$47,185,529	\$49,333,180	\$49,472,667	\$51,722,749	\$51,454,969	\$2,121,789	4.30%				

Variance – difference between revised budget and superintendent's proposed budget.

2009/2010 Superintendent's Proposed Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 PRIN./DIR. REQUEST	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
215	LIFE INSURANCE	\$242,523	\$131,402	\$158,000	\$131,143	\$158,000	\$158,000	\$0	0.00%
217	OTHER INSURANCE/BENEFITS	\$137,191	\$10,000	\$10,000	\$8,856	\$10,000	\$10,000	\$0	0.00%
219	EMPLOYEE OPT OUT	-\$127	\$720	\$0	\$0	\$0	\$0	\$0	0.00%
220	FICA ER EXPENSE	\$544,991	\$578,772	\$596,649	\$635,361	\$625,000	\$625,000	\$28,351	4.75%
226	MEDICARE ER EXPENSE	\$569,049	\$606,295	\$553,749	\$601,962	\$625,000	\$625,000	\$71,251	12.87%
240	CLOTHING ALLOWANCE	\$34,538	\$16,309	\$23,250	\$36,000	\$36,000	\$36,000	\$12,750	54.84%
245	PROFESSIONAL LICENSES	\$969	\$1,800	\$2,000	\$1,600	\$2,000	\$2,000	\$0	0.00%
250	UNEMPLOYMENT COMP.	\$41,399	\$69,126	\$77,300	\$35,000	\$77,300	\$77,300	\$0	0.00%
260	WORKERS' COMPENSATION	\$440,226	\$458,090	\$426,100	\$426,100	\$426,100	\$447,405	\$21,305	5.00%
270	ANNUITIES/DEF.BENEFIT PLANS	\$60,289	-\$67,029	\$111,230	\$68,800	\$47,250	\$80,500	-\$30,730	-27.63%
	SUBTOTAL - BENEFITS	\$2,071,048	\$1,805,486	\$1,958,278	\$1,944,822	\$2,006,650	\$2,061,205	\$102,927	5.26%
320	EDUCATIONAL SERVICES	\$369,897	\$210,077	\$228,960	\$228,960	\$257,260	\$228,860	-\$100	-0.04%
330	PROFESSIONAL SERVICES	\$765,471	\$736,223	\$654,000	\$631,187	\$750,000	\$712,000	\$58,000	8.87%
340	TECHNICAL SERVICES	\$135,492	\$189,962	\$210,000	\$218,563	\$210,000	\$190,000	-\$20,000	-9.52%
	SUBTOTAL - PROFESSIONAL SERVICES	\$1,270,860	\$1,136,262	\$1,092,960	\$1,078,710	\$1,217,260	\$1,130,860	\$37,900	3.47%
400	PROPERTY SERVICES	\$194,605	\$279,927	\$220,000	\$245,311	\$220,000	\$285,000	\$65,000	29.55%
411	WATER	\$51,388	\$39,314	\$53,301	\$53,301	\$53,301	\$53,301	\$0	0.00%
431	REPAIR & MAINTEN. - EQUIP	\$49,744	\$47,183	\$54,200	\$54,200	\$66,050	\$56,850	\$2,650	4.89%
432	REPAIR & MAINTEN.-BLDGS	\$413,024	\$418,916	\$238,000	\$360,774	\$546,300	\$238,000	\$0	0.00%
442	LEASE OF EQUIPMENT	\$252,682	\$210,155	\$366,000	\$353,902	\$416,000	\$356,000	-\$10,000	-2.73%
	SUBTOTAL - PLANT SERVICES	\$961,444	\$995,494	\$931,501	\$1,067,488	\$1,301,651	\$989,151	\$57,650	6.19%

2009/2010 Superintendent's Proposed Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 PRIN./DIR. REQUEST	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
510	TRANSPORTATION - PUBLIC	\$2,842,737	\$3,298,161	\$3,143,554	\$3,142,054	\$3,214,250	\$3,214,250	\$70,696	2.25%
511	TRANSPORTATION - NON PUBLIC	\$491,529	\$490,230	\$517,870	\$517,870	\$529,522	\$529,522	\$11,652	2.25%
512	TRANSPORTATION - SPECIAL ED	\$1,388,455	\$1,260,757	\$1,522,977	\$1,522,977	\$1,557,244	\$1,557,244	\$34,267	2.25%
513	SP.ED. AIDES, MID-DAY TRANS	\$655,748	\$636,386	\$820,047	\$732,102	\$870,047	\$870,047	\$50,000	6.10%
518	TRANSPORTATION - ATHLETICS	\$90,813	\$86,064	\$110,000	\$105,000	\$115,000	\$115,000	\$5,000	4.55%
521	LIABILITY INSURANCE	\$445,619	\$502,500	\$597,500	\$597,459	\$600,000	\$600,000	\$2,500	0.42%
527	INLAND MARINE&DIR.NURSES-MI	\$0	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
531	TELEPHONE	\$101,127	\$145,730	\$191,000	\$191,000	\$191,000	\$191,000	\$0	0.00%
532	POSTAGE	\$48,462	\$47,776	\$62,112	\$62,112	\$62,112	\$61,200	-\$912	-1.47%
540	ADVERTISING	\$4,731	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
550	PRINTING & BINDING	\$208,787	\$209,409	\$224,343	\$227,343	\$227,343	\$227,343	\$3,000	1.34%
561	TUITION-PUBLIC	\$7,755,924	\$9,023,300	\$8,584,821	\$7,975,530	\$8,980,838	\$8,754,231	\$169,410	1.97%
562	EXCESS COST REVENUE	-\$1,658,121	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
563	TUITION-NON-PUBLIC	\$2,885,325	\$3,311,327	\$3,206,051	\$3,629,102	\$3,366,354	\$3,366,354	\$160,303	5.00%
565	ADVANCED/ALTERNATIVE ED	\$185,194	\$196,295	\$207,025	\$225,658	\$207,025	\$207,025	\$0	0.00%
581	STAFF TRAVEL	\$37,745	\$47,398	\$36,150	\$46,737	\$41,250	\$42,250	\$6,100	16.87%
582	STAFF CONFERENCES	\$8,339	\$19,763	\$18,750	\$6,061	\$19,950	\$18,750	\$0	0.00%
590	STUDENT ACTIVITIES	\$99,303	\$150,457	\$163,300	\$186,120	\$186,400	\$187,700	\$24,400	14.94%
	SUBTOTAL - PURCHASED SERVICES	\$15,591,717	\$19,430,653	\$19,410,600	\$19,172,225	\$20,173,435	\$19,947,016	\$536,416	2.76%

2009/2010 Superintendent's Proposed Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		2009-10	
		ACTUAL EXPENSE	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	PRIN./DIR. REQUEST	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT			
611	INSTRUCTIONAL SUPPLIES	\$383,969	\$361,599	\$472,750	\$479,536	\$505,050	\$505,050	\$32,300	6.83%				
612	MAINTENANCE SUPPLIES	\$181,332	\$209,110	\$193,500	\$198,754	\$204,500	\$204,500	\$11,000	5.68%				
613	OTHER SUPPLIES/MATERIALS	\$49,638	\$64,206	\$77,400	\$77,400	\$76,900	\$76,900	-\$500	-0.65%				
621	NATURAL GAS	\$641,775	\$580,793	\$811,000	\$786,670	\$731,000	\$731,000	-\$80,000	-9.86%				
622	ELECTRICITY	\$1,988,777	\$2,310,072	\$2,510,542	\$2,374,150	\$2,363,000	\$2,363,000	-\$147,542	-5.88%				
623	SEWER USE FEES	\$34,263	\$36,416	\$40,150	\$43,272	\$40,150	\$40,150	\$0	0.00%				
624	FUEL OIL	\$134,414	\$175,447	\$0	\$249	\$0	\$0	\$0	0.00%				
641	TEXTBOOKS	\$438,626	\$208,646	\$156,762	\$292,296	\$174,053	\$174,053	\$17,291	11.03%				
642	LIBRARY BOOKS	\$77,489	\$52,969	\$79,050	\$79,050	\$79,050	\$79,050	\$0	0.00%				
643	PERIODICALS	\$1,258	\$5,806	\$5,800	\$1,821	\$5,800	\$5,800	\$0	0.00%				
644	INSTRUCTIONAL SOFTWARE	\$98,798	\$105,607	\$87,150	\$81,013	\$182,950	\$182,950	-\$30,350	-34.83%				
645	NON-INSTRUCTIONAL SOFTWARE	\$56,617	\$18,925	\$63,000	\$75,627	\$106,000	\$106,000	\$43,000	68.25%				
	SUBTOTAL - SUPPLIES	\$4,086,954	\$4,129,596	\$4,497,104	\$4,489,838	\$4,342,303	\$4,342,303	-\$154,801	-3.44%				
734	INSTRUCTIONAL EQUIPMENT	\$435,236	\$122,212	\$94,562	\$94,626	\$98,972	\$98,972	\$4,410	4.66%				
735	NON-INSTRUCTIONAL EQUIP.	\$286,686	\$105,241	\$73,750	\$72,475	\$74,750	\$74,750	\$1,000	1.36%				
	SUBTOTAL - CAPITAL	\$721,922	\$227,453	\$168,312	\$167,101	\$173,722	\$173,722	\$5,410	3.21%				
810	DUES AND FEES	\$49,975	\$41,769	\$44,400	\$43,483	\$48,900	\$48,900	\$4,500	10.14%				
	SUBTOTAL - DUES AND FEES	\$49,975	\$41,769	\$44,400	\$43,483	\$48,900	\$48,900	\$4,500	10.14%				
	TOTAL EXPENDITURES	\$70,700,000	\$74,952,242	\$77,436,335	\$77,436,335	\$80,148,126	\$80,148,126	\$2,711,791	3.50%				
	REVENUE OFFSETS	\$0	\$0	\$0	\$0	\$1	\$0	\$0	0.00%				
	NET EXPENDITURES	\$70,700,000	\$74,952,242	\$77,436,335	\$77,436,335	\$81,405,841	\$81,405,841	\$2,711,791	3.50%				

SECTION B – ENROLLMENT ANALYSIS

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – DISTRICT TRENDING

Hamden Public Schools enrollment has been trending downward for approximately five years. Hamden Public Schools recently hired a consultant, Dr. Peter Prowda to forecast enrollment through 2018. The population trends correlate to live birth data, but other external factors, such as population migration, nonpublic school enrollment, and magnet school enrollment also impact populations. The forecast is shown below.

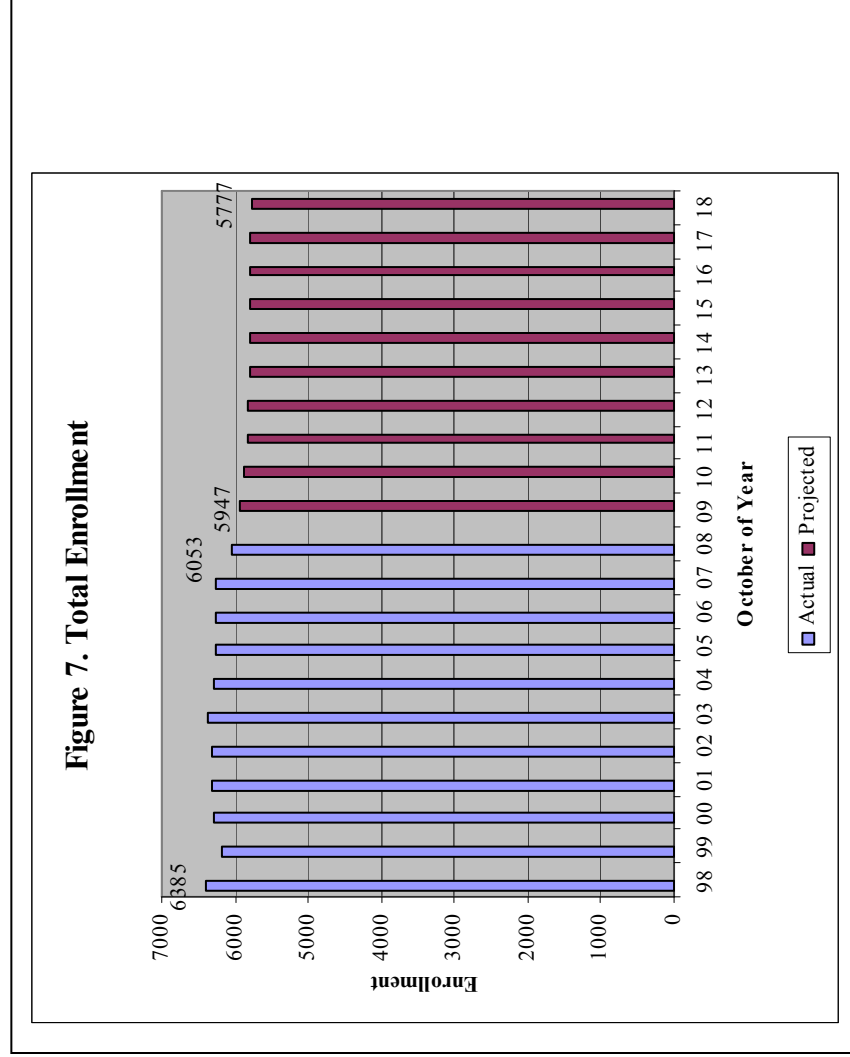


Table 2. Total Enrollment

Year	Students	Percent Change
1998	6385	
1999	6177	-3.3%
2000	6285	1.7%
2001	6306	0.3%
2002	6312	0.1%
2003	6365	0.8%
2004	6302	-1.0%
2005	6265	-0.6%
2006	6254	-0.2%
2007	6261	0.1%
2008	6053	-3.3%
2009	5947	-1.8%
2010	5891	-0.9%
2011	5825	-1.1%
2012	5811	-0.2%
2013	5806	-0.1%
2014	5808	0.0%
2015	5795	-0.2%
2016	5785	-0.2%
2017	5789	0.1%
2018	5777	-0.2%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – ELEMENTARY TRENDING

While Hamden Public Schools' elementary enrollment has decreased significantly since 1998, it has remained stable since 2005 and is expected to show small increases each year through 2018. Though nominal in percentage, when taking into account increasing Pre-K enrollment through school readiness and special education, building utilization may be increasing.

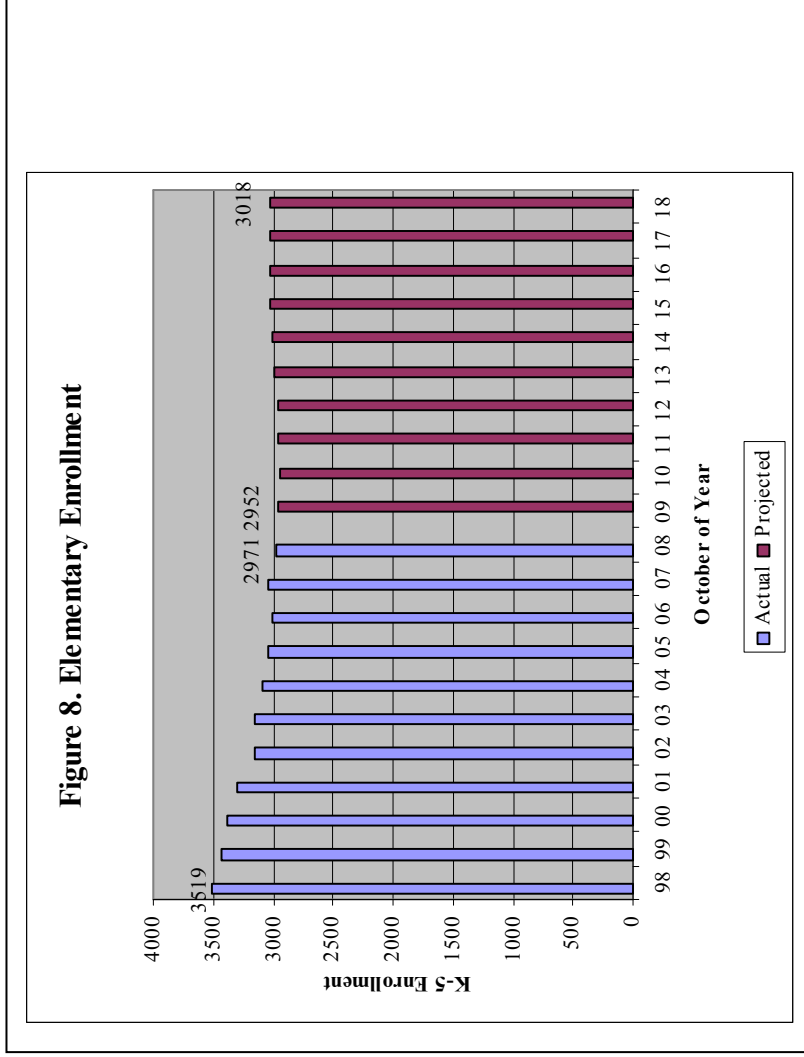


Table 3. K-6 Enrollment

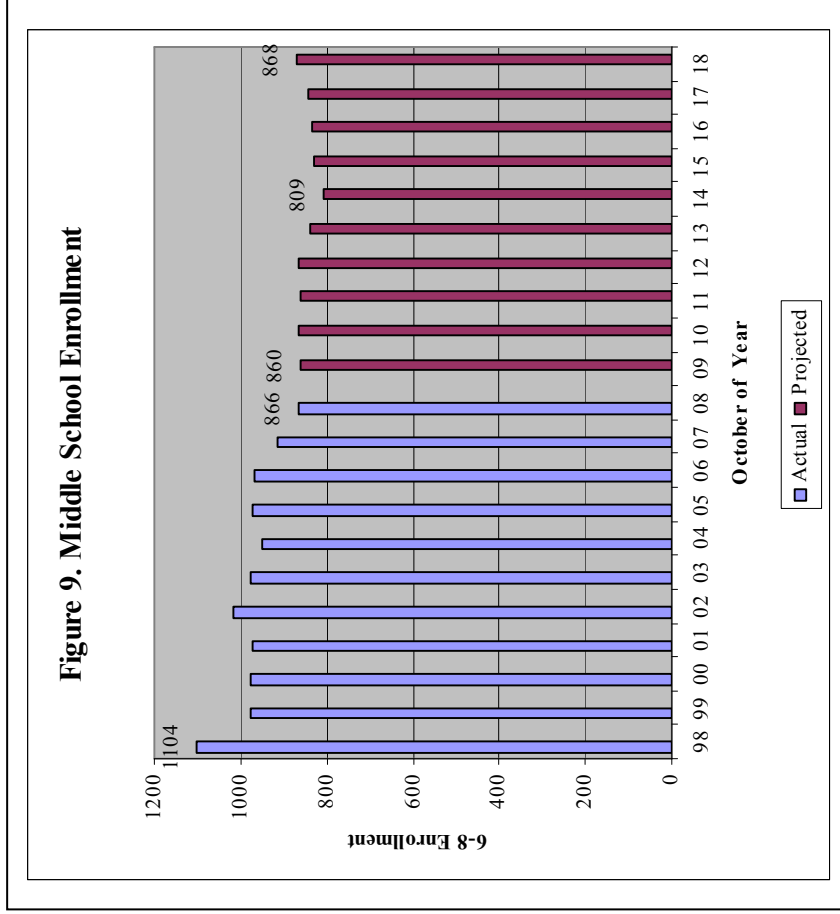
Year	Students	Percent Change
1998	3519	
1999	3429	-2.6%
2000	3384	-1.3%
2001	3305	-2.3%
2002	3157	-4.5%
2003	3159	0.1%
2004	3090	-2.2%
2005	3041	-1.6%
2006	3012	-1.0%
2007	3044	1.1%
2008	2971	-2.4%
2009	2952	-0.6%
2010	2949	-0.1%
2011	2961	0.4%
2012	2962	0.0%
2013	2995	1.1%
2014	3016	0.7%
2015	3018	0.1%
2016	3032	0.5%
2017	3026	-0.2%
2018	3018	-0.3%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – MIDDLE SCHOOL

Hamden Middle School enrollment has shown a downward trend since 1998. Hamden Middle School is projected to remain stable and below 900 students through 2018.



Year	Students	Percent Change
1998	1104	
1999	978	-11.4%
2000	975	-0.3%
2001	971	-0.4%
2002	1019	4.9%
2003	978	-4.0%
2004	948	-3.1%
2005	974	2.7%
2006	969	-0.5%
2007	913	-5.8%
2008	866	-5.1%
2009	860	-0.7%
2010	866	0.7%
2011	861	-0.6%
2012	864	0.3%
2013	839	-2.9%
2014	809	-3.6%
2015	831	2.7%
2016	835	0.5%
2017	845	1.2%
2018	868	2.7%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen and New Haven Magnet Schools)

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – HIGH SCHOOL

Hamden High School enrollment has significantly increased from 1998-2004, but is projected to decrease over the next ten years and in 2018 will mirror the enrollment in 1998.

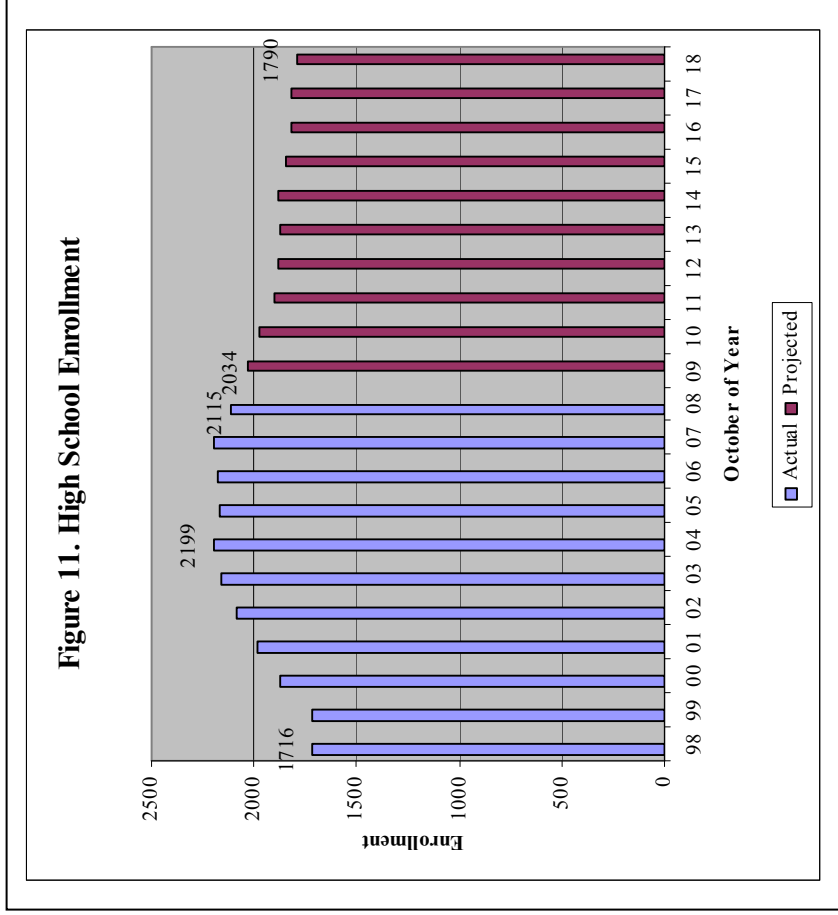


Table 5. High School Enrollment

Year	Students	Percent Change
1998	1716	
1999	1720	0.2%
2000	1877	9.1%
2001	1986	5.8%
2002	2089	5.2%
2003	2163	3.5%
2004	2199	1.7%
2005	2167	-1.5%
2006	2180	0.6%
2007	2194	0.6%
2008	2115	-3.6%
2009	2034	-3.8%
2010	1975	-2.9%
2011	1902	-3.7%
2012	1884	-0.9%
2013	1871	-0.7%
2014	1882	0.6%
2015	1845	-2.0%
2016	1817	-1.5%
2017	1817	0.0%
2018	1790	-1.5%

Note: Enrollment does not include Hamden students attending New Haven Magnet Schools.

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – PROPOSED ELEMENTARY DISTRIBUTION

LOCATION	K	1	2	3	4	5	6	TOTAL
BEAR PATH	57	57	55	57	83	72	65	446
STAFF	3	3	3	3	4	4	3	23
AVERAGE CLASS SIZE	19.0	19.0	18.3	19.0	20.8	18.0	21.7	19.4
CHURCH STREET	49	49	61	57	47	64	62	389
STAFF	3	3	3	3	3	3	3	21
AVERAGE CLASS SIZE	16.3	16.3	20.3	19.0	15.7	21.3	20.7	18.5
DUNBAR HILL	46	46	43	44	56	39	55	329
STAFF	3	3	3	3	3	2	3	20
AVERAGE CLASS SIZE	15.3	15.3	14.3	14.7	18.7	19.5	18.3	16.5
HELEN STREET	38	38	40	35	34	40	60	285
STAFF	2	2	3	2	2	2	3	16
AVERAGE CLASS SIZE	19.0	19.0	13.3	17.5	17.0	20.0	20.0	17.8
RIDGE HILL	46	46	42	38	47	56	35	310
STAFF	3	3	2	2	2	3	2	17
AVERAGE CLASS SIZE	15.3	15.3	21.0	19.0	23.5	18.7	17.5	18.2
SHEPHERD GLEN	49	49	41	31	48	49	47	314
STAFF	3	3	3	2	2	2	2	17
AVERAGE CLASS SIZE	16.3	16.3	13.7	15.5	24.0	24.5	23.5	18.5
SPRING GLEN	68	68	54	42	42	43	40	357
STAFF	3	3	3	2	2	2	2	17
AVERAGE CLASS SIZE	22.7	22.7	18.0	21.0	21.0	21.5	20.0	21.0
WEST WOODS	72	72	69	78	78	65	62	496
STAFF	4	4	4	4	3	3	3	25
AVERAGE CLASS SIZE	18.0	18.0	17.3	19.5	26.0	21.7	20.7	19.8
TOTAL ENROLLMENT	425	425	405	382	435	428	426	2926
TOTAL STAFF	24	24	24	21	21	21	21	156
AVERAGE CLASS SIZE	17.7	17.7	16.9	18.2	20.7	20.4	20.3	18.8

Note: Enrollment does not include special education students in self-contained classrooms.

2009/2010 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – HISTORICAL AND PROJECTED MIDDLE AND HIGH SCHOOL ENROLLMENT

	HMS	HMS	HMS
Date	7	8	Total
October 2005	483	491	974
October 2006	455	513	968
October 2007	444	469	913
October 2008	424	442	866
January 2009	430	444	874
October 2009	425	435	860

	HHS	HHS	HHS	HHS	HHS
	9	10	11	12	Total
	556	575	510	514	2155
	601	531	532	529	2193
	601	531	532	529	2193
	541	545	511	517	2114
	549	536	526	499	2110
	512	491	522	509	2034

SECTION C – STAFFING ANALYSIS

2009/2010 Superintendent's Proposed Budget

STAFFING ANALYSIS – 2008-2009 BUDGET TO ACTUAL

Elementary Staffing

The certified staffing at the elementary level remains the same for 09-10 school year as the 08-09 actual staff counts. The only variance is in our ELL program. Originally a new ELL teacher was budgeted for 2008-2009; however, the principals' consensus was that rather than a new teacher, it would be more effective to hire three tutors. This is in the process of being done. The ELL model was significantly changed in the 08-09 school year.

Secondary Staffing

The certified staffing at the secondary level remains the same for 09-10 school year as the 08-09 actual staff counts. The certified staff increased by 7 FTEs during the current year. These positions were added to address high school overages in the area of Social Studies, World Languages, Science, Fine Arts, Mathematics and Social Work. The teacher salary line remains within budget for the 08-09 school year and the total staff count increases from 540 to 547. Class overages for the 09-10 will be identified as early as possible in the scheduling process to determine if an overage will be assigned at \$8,000 per full-year class or a new staff member hired to address student needs. This determination initially occurs in the spring and may change over the summer depending on student enrollment.

2009/2010 Superintendent's Proposed Budget

STAFFING ANALYSIS – 2008-2009 BUDGET TO ACTUAL ELEMENTARY

CLASS	AREA	2008-2009 Budget								2008-2009 Actual								Variance																							
		SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL	SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL	SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL										
Principal	Administration	1	1	1	1	0	1	1	1	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Teachers	Language Arts	0	0	0	0	0	1	1	1	1	0	.5	.5	0	0	1	.5	1	1	1	4	0	4	0	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Teachers	World Language/ESOL	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1
Teachers	Physical Education	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	8	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Teachers	Mathematics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Art	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	8	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Teachers	Music	1	1	2	1	0	2	1	2	2	2	2	2	1	2	1	0	2	1	2	13	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Special Education	2	2	2	4	5	4	1	3	2	2	2	2	3	5	4	2	4	2	4	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Speech	1	1	1	1	3	1	2	1	1	1	1	1	1	1	2	1	2	2	1	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Talented and Gifted	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Social Work	0	1	1	1	0	1	1	1	1	0	1	1	1	1	0	1	1	1	1	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Psychologist	1	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1	0	1	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Media	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Regular Education	17	22	20	16	0	16	17	22	26	156	17	21	20	16	0	16	17	23	26	156	0	-1	0	-1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	-1
Nurse	Nurse	1	1	1	1	1	1	1	1	1	9	1	1	1	1	1	1	1	1	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerical	Regular Education	1	1	1	1	1	1	1	1	1	9	1	1	1	1	1	1	1	1	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Regular Education	2	2	1	1	0	1	1	2	2	12	2	2	1	1	0	1	2	2	2	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Special Education	1	3	3	5	3	4	2	5	4	30	1	3	2	4	2	4	3	6	4	29	0	0	0	-1	-1	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0
Custodians	Custodians	2	3	2	2	2	2	3	3	3	22	2	3	2	2	2	2	3	3	3	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lunch Aides	PPS	6	6	6	6	6	6	6	7	7	56	6	6	6	6	6	6	6	7	7	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This budget only includes staff funded by the LEA. There are additional staff in schools which are funded by Title Grants. As an example, there is one Language Arts Specialist, in each elementary school and a half-time Mathematics Specialist in each elementary school.

2009/2010 Superintendent's Proposed Budget

STAFFING ANALYSIS – 2008-2009 BUDGET TO ACTUAL – MIDDLE AND HIGH SCHOOL

CLASS	AREA	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	
Principal	Administration	0	0	1	1	0	0	2	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0
A. Principal	Administration	0	0	2	5	0	0	7	0	0	2	5	0	0	7	0	0	0	0	0	0	0	0
Teachers	Business Education	0	0	0	6	0	0	6	0	0	0	6	0	0	6	0	0	0	0	0	0	0	0
Teachers	Language Arts	0	0	13	24	0	0	37	0	0	13	24	0	0	37	0	0	0	0	0	0	0	0
Teachers	World Language/ESOL	0	0	8	17	0	0	25	0	0	8	17	0	0	25	0	0	0	0	0	0	0	0
Teachers	Physical Education	0	0	5	9	0	0	14	0	0	5	9	0	0	14	0	0	0	0	0	0	0	0
Teachers	Family/Cons. Science	0	0	4	3	0	0	7	0	0	4	2	0	0	6	0	0	0	0	0	0	0	0
Teachers	Mathematics	0	0	10	19	0	0	29	0	0	10	20	0	0	30	0	0	0	0	0	0	0	0
Teachers	Culinary Arts	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Teachers	Science	0	0	10	20	0	0	30	0	0	10	21	0	0	31	0	0	0	0	0	0	0	0
Teachers	Social Studies	0	0	10	20	0	0	30	0	0	10	20	0	0	30	0	0	0	0	0	0	0	0
Teachers	Vocational Education	0	0	4	5	0	0	9	0	0	4	6	0	0	10	0	0	0	0	0	0	0	0
Teachers	Health	0	0	3	3	0	0	6	0	0	3	3	0	0	6	0	0	0	0	0	0	0	0
Teachers	Art	0	0	3	6	0	0	9	0	0	3	7	0	0	10	0	0	0	0	0	0	0	0
Teachers	Music	0	0	3	2	0	0	5	0	0	3	2	0	0	5	0	0	0	0	0	0	0	0
Teachers	Theatre	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Teachers	Special Education	3	4	9	15	3	0	34	3	4	9	14	2	0	32	0	0	0	0	0	0	0	0
Teachers	Speech	0	0	2	1	0	0	3	0	0	2	1	0	0	3	0	0	0	0	0	0	0	0
Teachers	Talented and Gifted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Social Work	0	1	2	5	0	0	8	0	2	3	4	0	0	9	0	1	1	0	0	0	0	0
Teachers	Guidance	0	0	2	9	0	0	11	0	0	2	9	0	0	11	0	0	0	0	0	0	0	0
Teachers	Psychologist	1	0	2	2	0	0	5	1	0	1	4	0	0	6	0	0	0	0	0	0	0	0
Teachers	Media	0	0	1	2	0	0	3	0	0	1	2	0	0	3	0	0	0	0	0	0	0	0
Teachers	Regular Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Transition	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Nurse	Nurse	0	0	2	2	0	3	7	0	0	2	2	0	3	7	0	0	0	0	0	0	0	0
Clerical	Regular Education	0	0	6	14	0	0	20	0	0	5	15	0	0	20	0	0	0	0	0	0	0	0
Aides	Regular Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Special Education	4	3	8	13	0	0	28	4	3	9	15	0	1	32	0	0	0	0	0	0	0	0
Aides	Media	0	0	1	1	0	0	2	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0
Aides	Technology	0	0	0	2	0	0	2	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0
Custodians	Custodians	0	0	7	14	2	0	23	0	0	7	14	2	0	23	0	0	0	0	0	0	0	0
Maintenance	Maintenance	0	0	0	0	9	0	9	0	0	0	0	9	0	9	0	0	0	0	0	0	0	0
Lunch Aides	PPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Security	Security	0	0	2	7	1	0	10	0	0	2	7	1	0	10	0	0	0	0	0	0	0	0

2009/2010 Superintendent's Proposed Budget

STAFFING ANALYSIS – 2008-2009 ACTUAL TO 2009-10 BUDGET ELEMENTARY

CLASS	AREA	2008-2009 Actual								2009-2010 Budget								Variance														
		SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL	SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL	SHG	CS	DH	HS	AP	SPG	RH	BP	WW	TOTAL	
Principal	Administration	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	8	0	0	0	0	0	0	0	0	0	0	0
Teachers	Language Arts	0	.5	0	0	1	.5	1	1	4.5	0	.5	0	0	1	.5	1	1	1	4	0	0	0	0	0	0	0	0	0	0	0	
Teachers	World Language/ESOL	1	0	0	0	0	1	0	0	2	1	0	0	0	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Physical Education	1	1	1	0	1	1	1	1	8	1	1	1	1	1	1	1	1	1	8	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Mathematics	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Art	1	1	1	0	1	1	1	1	8	1	1	1	1	1	1	1	1	1	8	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Music	2	1	2	1	0	2	1	2	13	2	1	2	1	0	2	1	2	2	13	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Special Education	2	2	2	3	5	4	2	4	26	2	2	2	3	5	4	2	4	2	26	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Speech	1	1	1	1	2	1	2	2	12	1	1	1	1	2	1	2	2	1	12	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Talented and Gifted	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Social Work	0	1	1	1	0	1	1	1	7	0	1	1	1	0	1	1	1	1	7	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Psychologist	1	1	1	1	1	0	1	1	8	1	1	1	1	1	1	0	1	1	8	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Media	1	1	1	1	0	1	1	1	8	1	1	1	1	0	1	1	1	1	8	0	0	0	0	0	0	0	0	0	0	0	
Teachers	Regular Education	17	21	20	16	0	16	17	23	156	17	21	20	16	0	17	17	23	25	156	0	0	0	0	0	0	0	0	0	0	-1	0
Nurse	Nurse	1	1	1	1	1	1	1	1	9	1	1	1	1	1	1	1	1	1	9	0	0	0	0	0	0	0	0	0	0	0	0
Clerical	Regular Education	1	1	1	1	1	1	1	1	9	1	1	1	1	1	1	1	1	1	9	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Regular Education	2	2	1	1	0	1	2	2	13	2	2	1	1	0	1	2	2	2	13	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Special Education	1	3	2	4	2	4	3	6	29	1	3	2	4	2	4	3	6	4	29	0	0	0	0	0	0	0	0	0	0	0	0
Custodians	Custodians	2	3	2	2	2	2	3	3	22	2	3	2	2	2	2	3	3	3	22	0	0	0	0	0	0	0	0	0	0	0	0
Lunch Aides	PPS	6	6	6	6	6	6	6	7	56	6	6	6	6	6	6	6	7	7	56	0	0	0	0	0	0	0	0	0	0	0	0

This budget only includes staff funded by the LEA. There are additional staff in schools which are funded by Title Grants. As an example, there is one Language Arts Specialist in each elementary school and a half-time Mathematics Specialist in each elementary school.

2009/2010 Superintendent's Proposed Budget

STAFFING ANALYSIS – 2008-2009 ACTUAL TO 2009-10 BUDGET MIDDLE AND HIGH SCHOOL

CLASS	AREA	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	STEPS	REACH	HMS	HHS	CO	NONPUB	TOTAL	
Principal	Administration	0	0	1	1	0	0	2	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0
A. Principal	Administration	0	0	2	5	0	0	7	0	0	2	5	0	0	7	0	0	0	0	0	0	0	0
Teachers	Business Education	0	0	0	6	0	0	6	0	0	0	6	0	0	6	0	0	0	0	0	0	0	0
Teachers	Language Arts	0	0	13	24	0	0	37	0	0	13	24	0	0	37	0	0	0	0	0	0	0	0
Teachers	World Language/ESOL	0	0	8	17	0	0	25	0	0	8	17	0	0	25	0	0	0	0	0	0	0	0
Teachers	Physical Education	0	0	5	9	0	0	14	0	0	5	9	0	0	14	0	0	0	0	0	0	0	0
Teachers	Family/Cons. Science	0	0	4	3	0	0	7	0	0	4	3	0	0	7	0	0	0	0	0	0	0	0
Teachers	Mathematics	0	0	10	20	0	0	30	0	0	10	20	0	0	30	0	0	0	0	0	0	0	0
Teachers	Culinary Arts	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Teachers	Science	0	0	10	21	0	0	31	0	0	10	21	0	0	31	0	0	0	0	0	0	0	0
Teachers	Social Studies	0	0	10	20	0	0	30	0	0	10	20	0	0	30	0	0	0	0	0	0	0	0
Teachers	Vocational Education	0	0	4	5	0	0	9	0	0	4	5	0	0	9	0	0	0	0	0	0	0	0
Teachers	Health	0	0	3	3	0	0	6	0	0	3	3	0	0	6	0	0	0	0	0	0	0	0
Teachers	Art	0	0	3	7	0	0	10	0	0	3	7	0	0	10	0	0	0	0	0	0	0	0
Teachers	Music	0	0	3	2	0	0	5	0	0	3	2	0	0	5	0	0	0	0	0	0	0	0
Teachers	Theatre	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Teachers	Special Education	3	4	9	14	2	0	32	3	4	9	14	2	0	32	0	0	0	0	0	0	0	0
Teachers	Speech	0	0	2	1	0	0	3	0	0	2	1	0	0	3	0	0	0	0	0	0	0	0
Teachers	Talented and Gifted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Social Work	0	2	3	4	0	0	9	0	2	3	4	0	0	9	0	0	0	0	0	0	0	0
Teachers	Guidance	0	0	2	9	0	0	11	0	0	2	9	0	0	11	0	0	0	0	0	0	0	0
Teachers	Psychologist	1	0	2	4	0	0	7	1	0	2	4	0	0	7	0	0	0	0	0	0	0	0
Teachers	Media	0	0	1	2	0	0	3	0	0	1	2	0	0	3	0	0	0	0	0	0	0	0
Teachers	Regular Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teachers	Transition	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Nurse	Nurse	0	0	2	2	0	3	7	0	0	2	2	0	3	7	0	0	0	0	0	0	0	0
Clerical	Regular Education	0	0	5	15	0	0	20	0	0	5	15	0	0	20	0	0	0	0	0	0	0	0
Aides	Regular Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aides	Special Education	4	3	9	15	0	1	32	4	3	8	15	0	1	31	0	0	0	-1	0	0	0	-1
Aides	Media	0	0	1	1	0	0	2	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0
Aides	Technology	0	0	0	2	0	0	2	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0
Custodians	Custodians	0	0	7	14	2	0	23	0	0	7	14	2	0	23	0	0	0	0	0	0	0	0
Maintenance	Maintenance	0	0	0	0	9	0	9	0	0	0	0	9	0	9	0	0	0	0	0	0	0	0
Lunch Aides	PPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2009/2010 Superintendent's Proposed Budget

STAFFING SUMMARY BY BARGAINING UNIT

	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 PROPOSED	VARIANCE
CERTIFIED STAFF					
ADMINISTRATORS(NON-UNION)	4	3	3	3	0
ADMINISTRATORS(AHPSA)	27	27	27	27	0
TEACHERS (HEA)					
SPECIAL EDUCATION	53	59	58	58	0
SPEECH PATHOLOGISTS	14	15	16	16	0
SOCIAL WORKERS	15	18	18	18	0
PSYCHOLOGISTS	14	16	16	16	0
ALL OTHER	438	432	439	439	0
TOTAL TEACHERS(HEA)	534	540	547	547	0
TOTAL CERTIFIED	565	570	577	577	0
NON-CERTIFIED					
SUPERVISORS(AFSCME)	11	11	11	11	0
CLERICAL (UPSEU)	43	42	40	40	0
AIDES - 10 MONTH (UPSEU)	71	70	87	86	-1
CUSTODIAL/MAINTENANCE(AFSCME)	53	54	54	54	0
NURSES (UPSEU)	17	17	17	17	0
NON-CERTIFIED (CO)	8	8.5	8	9	1
NON CERTIFIED (PRE-K)	2	2	2	2	0
TOTAL NON-CERTIFIED STAFF	205	204.5	219	219	0
TOTAL FULL TIME STAFF	770	774.5	796	796	0

SECTION D – BUDGETARY PROCESS

2009/2010 Superintendent's Proposed Budget

SUPERINTENDENT'S BUDGET CHANGES

Recognizing the state of the economy, Principals and Directors were asked to revise their budgets with zero discretionary increases. With this in mind, the Principal/Director request only includes contractual obligations and absolutely necessary increases in discretionary accounts. While all requests warrant merit, it was very difficult to deny even the most basic of requests in an effort to maintain the current level of services and does not prevent us from moving forward as an effective school system.

\$81,405,842 5.12%

OBJECT	DESCRIPTION	AMOUNT
111 CENTRAL OFFICE SALARIES	REVISE CONTRACTUAL OBLIGATIONS, AFSCME	\$21,466
112 DIRECTOR SALARIES	NET HTA SUPERVISOR WITH REVENUE	-\$40,000
114 TEACHER SALARIES	PROPERLY ACCOUNT FOR TEACHER RETIREMENTS	-\$128,488
116 TUTOR/ADULT EDUCATION SALARIES	NET HTA TUTORS WITH REVENUE	-\$93,758
116 TUTOR/ADULT EDUCATION SALARIES	PROPERLY REFLECT WEST WOODS/BEAR PATH TUTORS	\$20,000
117 COACHES/CLUBS/STIPENDS	NO NEW ASSISTANT TRACK COACHES BOYS/GIRLS	-\$7,000
119 SCHOOL NURSE SALARIES	NO STIPEND FOR NURSING SUPERVISOR	-\$40,000
260 WORKERS COMPENSATION	REFLECT 5% INCREASE, OUT TO BID 2009-10	\$21,305
270 ANNUITIES/DEFINED BENEFIT PLANS	PROPERLY REFLECT CONTRACTUAL OBLIGATIONS	\$33,250
320 EDUCATIONAL SERVICES	REDUCE MATHEMATICS PROFESSIONAL DEVELOPMENT REQUESTS	-\$8,400
320 EDUCATIONAL SERVICES	REDUCE TECHNOLOGY PROFESSIONAL DEVELOPMENT REQUESTS	-\$20,000
330 PROFESSIONAL SERVICES	REFLECTS DECREASE IN INTERNS TO 2008-2009 PROJECTED	-\$23,000
340 PROFESSIONAL/TECHNICAL SERVICES	REDUCE MEDICAL SERVICES TO 2008-2009 PROJECTED	-\$15,000
400 PROPERTY SERVICES	REFLECTS DECREASE IN POLICE OVERTIME CHARGES	-\$20,000
431 REPAIRS AND MAINTENANCE - EQUIPMENT	REFLECTS ACTUAL CONTRACTED SERVICES	\$65,000
432 REPAIRS AND MAINTENANCE - BUILDINGS	REDUCTION OF FUNDING INCREASE FOR TECHNOLOGY REPAIRS	-\$9,200
442 LEASE OF EQUIPMENT	SIGNIFICANT RISK OF OVEREXPENDING THIS LINE	-\$308,300
532 POSTAGE	ELIMINATION OF NEW TECHNOLOGY LEASE	-\$60,000
561 TUITION PUBLIC	REDUCTION IN ADULT EDUCATION POSTAGE	-\$912
561 TUITION PUBLIC	REDUCE SPECIAL EDUCATION TUITION TO 5% OVER PROJECTED	-\$152,607
561 TUITION PUBLIC	REDUCE SOUND SCHOOL TUITION TO 2008-2009 ACTUALS	-\$12,000
581 STAFF TRAVEL	REDUCE LYMAN HALL TUITION TO 2008-2009 ACTUALS	-\$62,000
582 STAFF CONFERENCES	REVISE TO REFLECT HISTORICAL ACTUALS	\$1,000
590 STUDENT ACTIVITIES	REDUCED DIRECTOR REQUESTS	-\$1,200
612 MAINTENANCE SUPPLIES	REVISED TO INCLUDE HAMDEN TRANSITION ACADEMY	\$1,300
613 OTHER SUPPLIES/MATERIALS	REDUCED HMS SUPPLY REQUEST TO 2008-2009 PROJECTED	-\$10,000
621 NATURAL GAS	REDUCED ATHLETICS SUPPLY REQUEST TO 2008-2009 PROJECTED	-\$4,000
622 ELECTRICITY	REDUCED TO 2008-2009 PROJECTED LESS 7% (RATE DECREASE, BID)	-\$103,780
641 TEXTBOOKS	REDUCED TO 2008-2009 PROJECTED (RATE DECREASE, BID)	-\$147,542
644 INSTRUCTIONAL SOFTWARE	REDUCE SCIENCE/MATHEMATICS NEW ADOPTIONS	-\$12,850
645 NON-INSTRUCTIONAL SOFTWARE	ELIMINATE LICENSING - FAST FORWARD	-\$126,150
734 INSTRUCTIONAL EQUIPMENT	REVISE TO REFLECT LICENSING OBLIGATIONS	\$43,000
734 INSTRUCTIONAL EQUIPMENT	REDUCED ELEMENTARY SCIENCE KITS	-\$8,000
734 INSTRUCTIONAL EQUIPMENT	REDUCED HHS SCIENCE REQUESTS TO 2008-2009 PROJECTED	-\$5,600
734 INSTRUCTIONAL EQUIPMENT	REDUCED HHS ART REQUESTS TO 2008-2009 PROJECTED	-\$6,500
735 NON-INSTRUCTIONAL EQUIPMENT	REDUCED HMS MUSIC REQUESTS TO 2008-2009 PROJECTED (RISERS)	-\$14,500
735 NON-INSTRUCTIONAL EQUIPMENT	REDUCED DUNBAR HILL FACILITIES REQUESTS	-\$14,750
TOTAL SUPERINTENDENT REDUCTIONS	REDUCED ATHLETICS CAPITAL REQUEST TO 2008-2009 PROJECTED	-\$8,500

-\$1,257,716

SUPERINTENDENT'S RECOMMENDED BUDGET

\$80,148,126 3.50%

SECTION E – SPECIAL PROGRAM ANALYSIS

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - CENTRAL OFFICE

Hamden Public Schools' Central Office includes centralized services for administration, including, personnel, transportation, finance, curriculum, special education, technology, residency and facilities. The Superintendent's office consists of the Superintendent and his/her administrative assistant, and an office manager. The Superintendent provides leadership and governance over all school functions. Under the direction of the Board of Education, the Superintendent administers all facets of education policy including all functions of learning and teaching, operations, and finance.

The Personnel office is responsible for hiring, personnel administration, and benefits. The Personnel office serves the needs of over 1100 active and 700 retired Board of Education employees. Medical benefits are administered for over 700 employees and 600 dependents. The Assistant Superintendent for Personnel and Administration has three staff members who execute the responsibilities of the Personnel office. Recently this office added transportation to its responsibilities.

The Finance office provides timely transparent fiscal services to a variety of internal and external stakeholders. The Director of Finance and Business Supervisor oversee five staff members who manage revenue, purchasing, accounts payable, general ledger, payroll, and federal/state/local reporting. The Finance office manages over eighty million dollars in expenditures and assists in collecting over 4MM in revenues for the Town of Hamden.

The Curriculum office leads the district in all district curriculum development and implementation. The curriculum office also administers federal state and local grants. Since the elimination of the position of Assistant Superintendent of Curriculum and Instruction, the Superintendent of Schools has supervised this department, consisting of five directors, three clerks, and two part time clerks (grant funded).

The Technology office coordinates all technology functions. Presently there are over 2000 computers and related software programs across a twelve site network. This department consists of a Director of Technology, Network Administrator, Data Clerk, Two Desktop Support Specialists and two Junior Desktop support specialists.

The Facilities department provides building maintenance, repair and services for twelve buildings representing over 1.2 million square feet of space. This department monitors external vendors providing maintenance and repair of our facilities as well as supervising 54 staff members. The Facilities department consists of a Director of Facilities, Assistant Director of Facilities, Facilities Clerk, and Construction Representative. Since a majority of construction projects have been completed at this time, the Construction Representative currently focuses on closing out building projects and preparing appropriate documentation on future audits. Hamden intends to have all construction projects closed out by the end of the 2008-2009 fiscal year and all audits completed by the end of the 2009-10 fiscal year. The Construction representative is currently shared with the Finance office and the Superintendent's office, maintaining responsibility for the Free and Reduced Lunch Program (Finance) and District Residency (Superintendent).

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - CENTRAL OFFICE (continued)

The chart below summarizes current and proposed staffing levels in the Central Office.

Department	Classification	Union	2007-2008		2008-09		2009-10	
			Actual	Budget	Actual	Proposed		
Superintendent's Office	Superintendent of Schools	Non-Union	1	1	1	1	1	
Superintendent's Office	Executive Assistant to the Superintendent	Non-Union	1	1	1	1	1	
Superintendent's Office	Office Manager	AFSCME Supervisors	1	1	1	1	1	
Asst. Superintendent Personnel	Assistant Superintendent for Personnel	Non-Union	1	1	1	1	1	
Asst. Superintendent Personnel	Personnel Assistant	Non-Union	2	2	2	2	2	
Asst. Superintendent Personnel	Clerk 9 (Benefits)	UPSEU	0	0	1	1	1	
Asst. Superintendent Curriculum	Assistant Superintendent for Curriculum and Instruction	Non-Union	1	0	0	0	0	
Asst. Superintendent Curriculum	Administrative Assistant	Non-Union	1	1	1	1	1	
Asst. Superintendent Curriculum	Clerk 7	UPSEU	1	1	1	1	1	
Asst. Superintendent Curriculum	Clerk 4	UPSEU	1	1	1	1	1	
Technology	Technology Director	AFSCME Supervisors	1	1	1	1	1	
Technology	Information Technology Specialist	AFSCME Supervisors	1	1	1	1	1	
Technology	Technology Integration Specialist	Non-Union	0	0	0	0	1	
Technology	Desktop Support Specialist	AFSCME Supervisors	2	2	2	2	2	
Technology	Junior Desktop Support Specialist	Non-Union	1	2	1	1	1	
Technology	Data Specialist	Non-Union	0.5	0.5	1	1	1	
Finance	Director of Finance	Non-Union	1	1	1	1	1	
Finance	Business Supervisor	AFSCME Supervisors	1	1	1	1	1	
Finance	Clerk 9 (Accounting)	UPSEU	4	4	3	3	3	
Finance	Clerk 7 (AP)	UPSEU	1	1	1	1	1	
Finance/Facilities	Construction Representative	AFSCME Supervisors	1	1	1	1	1	
Facilities	Facilities Director	AFSCME Supervisors	1	1	1	1	1	
Facilities	Assistant Facilities Director	AFSCME Supervisors	1	1	1	1	1	
Facilities	Clerk 7 (Facilities)	UPSEU	1	1	1	1	1	

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SPECIAL EDUCATION

Special education teachers provide diagnostic and instructional services to children age three to twenty-one that have either been referred for evaluation or who qualify for service as defined by state and federal guidelines. These evaluations and special education services are developed and implemented through the planning and placement team (PPT) process as prescribed by law. The PPT process entails meetings of special education and general education teachers, related services staff (i.e., school psychologist, social worker, speech and language pathologist, and school nurse), administrator or his/her designee, and the parent(s) where decisions regarding whether to evaluate, determine eligibility, plan individual educational programs (IEP) and educational placement are made.

The special education teachers service students in all 10 public schools as well as in our early childhood educational center at Alice Peck, in the STEPS and REACH alternative programs at Central Office and on the campus of Southern Connecticut State University in our Hamden Transition Academy for students aged eighteen to twenty one with cognitive impairments. Within each public school, special education teachers work with students through a "push-in" model in the general education classroom as well as through a "pull-out" model in a smaller, more structured setting of the resource room.

Increasingly, special education teachers are combining students identified as requiring service with at-risk students not yet evaluated for special education eligibility and working with these groupings in both the general education classroom and the resource room. Parental permission is obtained for non-disabled students prior to their participation in these groups in the resource room.

These groupings provide a valuable early intervention support for our at-risk students as well as valuable time for our students with disabilities to interact with their non-disabled peers. In addition, special education evaluations and services are reduced in the long term by providing this support prior to the need for an evaluation and offering struggling students increased opportunities for educational success in the general education classroom often eliminating the need for future identification.

As this approach has gained in acceptance and implementation, our identified special education population has declined. According to our Special Education Data and Accountability Collection submissions of October 1, 2007 and October 1, 2008, our special education student percentage has declined from 13.6% to approximately 12.7% (not yet finalized by the CSDE).

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SPECIAL EDUCATION

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	REV/SUPER	REV/SUPER
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT	
DIRECTOR SALARIES	\$425,278	\$427,588	\$443,878	\$412,175	\$456,219	\$12,341	2.78%	
TEACHER SALARIES	\$3,817,170	\$3,800,003	\$4,195,162	\$4,032,568	\$4,219,769	\$24,607	0.59%	
SUBSTITUTE SALARIES	\$1,650	\$15,122	\$13,750	\$0	\$13,750	\$0	0.00%	
TUTOR/ADULTED INSTR	\$350	\$584	\$10,000	\$2,000	\$10,000	\$0	0.00%	
CLERICAL SALARIES	\$110,582	\$120,354	\$125,081	\$124,071	\$128,915	\$3,834	3.07%	
AIDE SALARIES	\$1,099,654	\$1,252,268	\$1,489,480	\$1,520,835	\$1,699,317	\$209,837	14.09%	
EDUCATIONAL SERVICE	\$3,000	\$2,675	\$4,250	\$4,250	\$4,250	\$0	0.00%	
PROFESSIONAL SERVICES	\$262,233	\$215,341	\$200,000	\$236,000	\$225,000	\$25,000	12.50%	
REPAIR & MAINTENANCE - EQUIPMI	\$250	\$0	\$850	\$850	\$850	\$0	0.00%	
POSTAGE	\$468	\$0	\$0	\$0	\$0	\$0	0.00%	
PRINTING & BINDING	\$500	\$342	\$5,000	\$5,000	\$5,000	\$0	0.00%	
TUITION-PUBLIC	\$3,793,011	\$4,812,549	\$4,875,340	\$4,357,405	\$5,118,750	\$243,410	4.99%	
TUITION-SPED	-1658121	0	0	0	0	\$0	0.00%	
TUITION-NON-PUBLIC	\$2,885,325	\$3,311,327	\$3,206,051	\$3,629,102	\$3,366,354	\$160,303	5.00%	
STAFF TRAVEL	\$5,913	\$6,062	\$4,000	\$4,000	\$5,000	\$1,000	25.00%	
STAFF CONFERENCES	\$489	\$1,280	\$1,500	\$0	\$1,500	\$0	0.00%	
STUDENT ACTIVITIES	\$13,788	\$53,560	\$50,000	\$50,000	\$55,000	\$5,000	10.00%	
INSTRUCTIONAL SUPPLIES	\$5,593	\$6,480	\$9,450	\$10,343	\$9,450	\$0	0.00%	
TEXTBOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
PERIODICALS	\$165	\$90	\$200	\$164	\$200	\$0	0.00%	
INSTRUCTIONAL SOFTWARE	0	718.07	500	\$1,400	500	\$0	0.00%	
INSTRUCTIONAL EQUIPMENT	6697.27	1399.23	1612	\$2,696	1612	\$0	0.00%	
DUES AND FEES	0	0	350	0	350	\$0	0.00%	
TOTAL	\$10,773,996	\$14,027,743	\$14,636,454	\$14,392,858	\$15,321,786	\$685,332	4.68%	

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - RELATED SERVICES

SCHOOL PSYCHOLOGISTS

School psychologists perform a myriad of tasks in each of their settings. Psychologists perform psychological evaluations as part of the diagnostic process and provide counseling to students with or without IEP's (in the latter case with parental permission) both individually and in small groups relative to a wide range of issues. Many psychologists also provide whole classroom lessons on topics ranging from the need to exhibit positive behavior to improving study skills. They also provide consultation to general education teachers regarding effective classroom management to specific behavioral and educational strategies for individual students. School psychologists work with students aged three through twenty-one and serve in all of our schools and programs. In addition, they serve as the PPT coordinators in all buildings and are charged with the responsibility of scheduling and facilitating all meetings of the PPT. Equally important, the psychologists serve as integral members of their school's early intervention team. This group of professionals also plays an important role during the CMT process by assisting the building principal in test distribution, collection and packaging of the material to be returned.

SPEECH AND LANGUAGE PATHOLOGISTS

Speech and language pathologists (SLP's) serve as members of the PPT and provide both diagnostic assessments and therapy to students who have a variety of speech and/or language impairments. There is often a home program component that is integrated into the therapy offered to ensure retention of learned skills and, consequently, these professionals work with parents to ensure this carry over process. In recent years, as we continue to return students from out of district placements, SLP's have taken on a significant role in working with students with autism. They often consult with general education teachers to ensure that their instruction matches the ability of the students to comprehend the material. In addition to these functions, they often partner with other members of the related service staff to provide classroom lessons regarding language issues to ensure that all students, regardless of disability status, benefit from classroom instruction. Speech and language services are available for children from age three through high school and are available in each of our schools and programs.

SCHOOL SOCIAL WORKERS

Similar to the related service professionals discussed above, school social workers serve many functions within their assigned buildings. They play a significant role as members of the PPT by participating in the diagnostic process for students referred for evaluation by conducting social and family histories and providing essential information based on their clinical insights and judgment. Social workers also provide counseling to students with or without IEP's relative to underlying emotionality that may be interfering with a student's ability to learn. The social workers play a significant role in Hamden's anti-bullying process by conducting whole class lessons utilizing the Second Step Program™. This program covers a broad array of necessary social skills designed to promote friendship, tolerance and a positive outlook. Frequently, social workers also interact with parents to assist them navigate difficult situations. A recent review of this department's monthly statistics indicates that there is almost an equal split between providing services to special education and general education students.

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - RELATED SERVICES (continued)

GUIDANCE COUNSELORS

School counselors work with students from grades seven through twelve. They are members of the middle and high schools' PPT. Counselors play an important role in ensuring that all students meet the distribution requirements necessary for graduation and play a very important role in post-secondary planning for continuing one's education or for entering post-secondary employment. These functions are accomplished by working closely with students and families to ensure that all required courses are scheduled and accounted for prior to graduation day. During a student's senior year, the function shifts to the area of post-secondary planning previously noted.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
TEACHER SALARIES	\$3,516,890	\$3,608,042	\$3,608,897	\$3,835,160	\$3,817,217	\$208,320	5.77%
CLERICAL SALARIES	\$73,322	\$72,808	\$135,145	\$141,771	\$150,270	\$15,125	11.19%
EDUCATIONAL SERVICES	\$0	\$1,299	\$1,857	\$3,700	\$3,700	\$1,843	99.29%
PROFESSIONAL SERVICES	\$30,506	\$66,341	\$64,412	\$65,121	\$35,500	-\$28,912	-44.89%
REPAIR & MAINTENANCE	\$1,286	\$152	\$112	\$500	\$500	\$388	346.43%
PRINTING & BINDING	\$4,689	\$4,429	\$6,773	\$3,200	\$3,200	-\$3,573	-52.75%
STAFF TRAVEL	\$907	\$815	\$438	\$1,750	\$1,750	\$1,312	299.50%
STUDENT ACTIVITIES	\$0	\$0	\$0	\$100	\$100	\$100	0.00%
INSTRUCTIONAL SUPPLIES	\$9,398	\$19,022	\$13,699	\$26,611	\$25,750	\$12,051	87.97%
OTHER SUPPLIES/MATERIALS	\$0	\$205	\$0	\$1,000	\$1,000	\$1,000	0.00%
LIBRARY BOOKS	\$0	\$145	\$30	\$1,300	\$1,300	\$1,270	4233.33%
PERIODICALS	\$0	\$72	\$0	\$0	\$600	\$600	0.00%
INSTRUCTIONAL SOFTWARE	0	537.9	0	\$0	1000	\$1,000	0.00%
INSTRUCTIONAL EQUIPMENT	\$9,971	\$5,466	\$2,582	\$3,111	\$4,500	\$1,918	74.28%
DUES AND FEES	\$0	\$400	\$25	\$0	\$1,500	\$1,475	5900.00%
TOTAL	\$3,646,969	\$3,779,733	\$3,833,969	\$4,083,324	\$4,047,887	\$213,918	5.58%

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SPECIAL PROGRAM ANALYSIS - LANGUAGE ARTS

The purpose of the Language Arts Curriculum is to foster life-long learning, thinking and communication. Reading, writing, listening, speaking, viewing and presenting are addressed within our curriculum along a continuum of increasing more rigorous strategies and skills. The Connecticut English Language Art Curriculum Standards (2008) provides the framework for our literacy curriculum. The curriculum strands include Reading and Responding, Exploring and Responding to Literature, Communicating with Others and Applying English Language Conventions.

Ongoing assessment and data analysis is critical to determine the instructional needs of individual students. Effective assessment requires knowledge about a variety of assessment tools and how to interpret them. Ongoing assessment is organized, planned and frequent, so that students' needs can be addressed early.

Teachers differentiate their instruction within the objectives and expectations for their grade level. Teachers require students to apply a greater depth of knowledge to increasingly complex materials as they advance in their literacy development. Teachers consistently use assessment results directly related to instructional focus and information about students' backgrounds, interests and specific learning needs to plan for instruction. They use varied strategies and materials to promote students' independent explorations as critical readers, writers and thinkers.

Professional development aligns directly with curriculum objectives and school goals. It includes in-service training, professional learning communities, mentoring, coaching, visits to model programs and continued support while implementing new ideas and programs into the classrooms. Teachers receive a variety of differentiated opportunities to meet these goals.

In order to teach a wide range of students effectively, teachers must have adequate resources. Access to a variety of books involving different reading levels, genres and topics including multicultural themes and nonfiction selections are necessary to place students appropriately for instruction and foster motivation to read.

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - LANGUAGE ARTS (Continued)

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
DIRECTOR SALARIES	\$110,378		\$149,259		\$115,916	\$109,341	\$118,114		\$2,198		\$2,198	1.90%
TEACHER SALARIES	\$2,363,813		\$2,652,044		\$2,805,141	\$2,883,303	\$2,984,535		\$179,394		\$179,394	6.40%
EDUCATIONAL SERVICES	\$1,156		\$30,938		\$16,000	\$16,000	\$16,000		\$0		\$0	0.00%
PROFESSIONAL SERVICES	\$0		\$3,600		\$3,000	\$0	\$0		-\$3,000		-\$3,000	-100.00%
STAFF TRAVEL	\$1,639		\$324		\$1,000	\$1,000	\$1,000		\$0		\$0	0.00%
STAFF CONFERENCES	\$50		\$0		\$500	\$0	\$500		\$0		\$0	0.00%
STUDENT ACTIVITIES	\$0		\$0		\$1,000	\$1,000	\$1,000		\$0		\$0	0.00%
INSTRUCTIONAL SUPPLIES	\$27,108		\$20,968		\$25,050	\$25,118	\$25,050		\$0		\$0	0.00%
TEXTBOOKS	\$54,545		\$103,885		\$62,280	\$137,814	\$72,909		\$10,629		\$10,629	17.07%
PERIODICALS	\$0		\$0		\$100	\$0	\$100		\$0		\$0	0.00%
INSTRUCTIONAL SOFTWARE	\$299		\$0		\$0	\$0	\$0		\$0		\$0	0.00%
DUES AND FEES	\$429		\$0		\$800	\$115	\$800		\$0		\$0	0.00%
TOTAL	\$2,559,417		\$2,961,017		\$3,030,787	\$3,173,691	\$3,220,008		\$189,221		\$189,221	6.24%

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - MATHEMATICS

Mathematics Vision Statement: All students will gain an understanding of key math concepts and skills at each grade and course. All students will have the mathematical fluency that prepares them to solve 21st century problems in all disciplines.

The Mathematics Curriculum is designed to develop a continuum of increasingly more rigorous mathematical skills, concepts and problem-solving strategies. The hierarchy ranges from basic facts and computational fluency to sophisticated applications of college-level mathematics. The content is aligned with the PreK-12 CT Mathematics Frameworks and includes a particular focus on the concepts of place value, quantitative estimation, equivalence and the connection between the decimal system and rational numbers, visual skills, measurement, classification and properties of polygons and solids, collecting, organizing, and analyzing data in tables, graphs and other displays, probability and statistics. Algebraic reasoning brings the ideas of the other three strands together as students investigate the transformation of relationships and functions as literal, graphical, pictorial and symbolic representations, including expressions, equations, inequalities and formulas. An emphasis is placed on interdisciplinary connections and real-world applications.

Teachers must connect all instructional activities to the objectives and expectations for each grade level. Attention must be paid to the developmental sequence within which students' progress and teachers must use research-based teaching strategies to advance students' skills and problem-solving abilities. To support students' conceptual understanding, teachers must use a variety of models, manipulative materials, pictorial representations, and graphic organizers to link concrete models to symbolic representations. Teachers must address individual student progress and differentiate instruction in a flexible format.

Professional development activities must address the planning and delivery of instruction that meets the needs of our diverse population. Our goal is to use pedagogical techniques that foster the development of higher order thinking and inquiry-based investigations. Activities must include timely intervention within the classroom setting to keep students from falling behind. Professional development must include learning more about diagnostic assessment to identify students in need of intervention. Staff must also learn more about formative assessment and its role in judging the effectiveness of the lessons in which students engage. Additionally, continued work on the use of interdisciplinary lessons, with particular emphasis on the role of mathematics in science and technology is another important topic for professional development.

It is imperative that teachers know what students have mastered and what they are ready to learn. Teachers must use a variety of assessment tools that are diagnostic, formative and summative. They must also use the results to inform instructional decisions. Assessment is more than paper-and-pencil or computer-based test items. Teachers engage in assessment every day as they listen to classroom discussions and monitor both verbal and written student responses. In addition to observing students at work, teachers use a range of district-based assessment tasks to assure that the math curriculum objectives are mastered.

The Mathematics Department systematically purchases manipulative, print and software resources that enhance student learning. Textbooks are viewed as only one of many important teaching resources. And they must be current with research-based instruction and integrate with

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - MATHEMATICS (Continued)

software resources. Hardware has become more available in our schools and teachers are flexible in the use of software that provides clear visual and graphically displays and is highly interactive for students, and can be customized by teachers. Additional kinesthetic and visual experiences occur when lessons involve manipulative models and mathematical measurement tools.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		REV/SUPER	
	ACTUAL EXPENSE	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT	
DIRECTOR SALARIES	104,093	105,134	107,979	108,025	113,035	5,056	4.68%					
TEACHER SALARIES	1,579,508	1,685,462	1,743,174	1,865,543	1,941,611	198,437	11.38%					
EDUCATIONAL SERVICE	351	1,535	16,000	16,000	16,000	0	0.00%					
STAFF TRAVEL	1,980	1,744	1,000	1,000	2,500	1,500	150.00%					
STAFF CONFERENCES	0	51	500	0	500	0	0.00%					
STUDENT ACTIVITIES	1,328	335	1,000	1,000	1,000	0	0.00%					
INSTRUCTIONAL SUPPLIES	12,392	15,292	17,450	27,558	14,350	-3,100	-17.77%					
TEXTBOOKS	113,922	11,101	30,803	60,803	38,050	7,247	23.53%					
PERIODICALS	0	0	100	0	100	0	0.00%					
INSTRUCTIONAL SOFTWARE	0	0	1,000	0	2,700	1,700	170.00%					
INSTRUCTIONAL EQUIPMENT	4,800	581	7,450	0	9,260	1,810	24.30%					
DUES AND FEES	0	0	350	202	350	0	0.00%					
TOTAL	\$1,818,373	\$1,821,235	\$1,926,806	\$2,080,131	\$2,139,456	\$212,650	11.04%					

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SCIENCE

Vision Statement for the Science Department follows:

All Students will have the knowledge to be scientifically literate citizens with the ability to think critically, communicate effectively and possess the skills to adapt to our changing world.

Curriculum:

The Science Curriculum is designed to develop an ever increasing set of process skills, delivered through an inquiry mode; specific connections to numeracy and literacy enhance integration to other curricular areas. The focus is to scaffold science concepts through the K-8 grades in three distinct content areas Life, Physical and Earth Science as well as their applications through an SST, Science Society and Technology strand. The focus on science content is infused with inquiry, numeracy and literacy. This foundation prepares students for the 9-12 sequence of Biology, Chemistry, and Physics to AP and elective courses. This comprehensive K-12 curriculum sequence is strongly linked to the Connecticut Science Framework. The curriculum encourages hands on/minds on science exploration with an emphasis on problem solving and communication skills. The continuum of experience in process skill development coupled with content exposure delivered through investigations incorporating specific scientific methodologies contributes to the effectiveness of the preparation.

Instruction:

Instruction in the science classrooms encourages a hands on/minds on approach to scientific exploration with an emphasis on problem solving and communication skills. The inquiry strategies employed engage student in problem solving situation; foster both cooperative experiences and independent thought. The continuum of experience in process skill development coupled with content exposure delivered through investigations incorporating specific scientific methodologies contributes to the effectiveness in the preparation of students. Students are asked to proceed through the three phase of Inquiry; Phase I: Exploration of a phenomenon - noticing and wondering; Phase II: Experimental design and investigation - gathering evidence and background information; Phase III: Communication - reporting results to peers. Instructional strategies link numeracy and literacy through data collection and analysis and the use of student notebooks to foster student thinking and rethinking as well as student to teacher and student to student communication, the backbone of real science exploration. Presentation of student work is a culminating experience in the Inquiry cycle.

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SCIENCE

Professional Development:

The goal through Professional Development is to provide teachers with the skills necessary to successfully instruct students in a diverse science curriculum. The development and implementation of instructional techniques which embody Inquiry learning to foster higher-order thinking is essential. Teachers new to the district need to be trained in the specific curriculum units and use of the science kit instructional format, as well as a basic introduction to Inquiry Methods is needed.

The integration of collaborative initiatives (Science & Math) to provide students with real-world application to enhance conceptual understanding requires teacher time in planning and development. Training with the Lesson Study format is required to promote the evaluation and assessment of instruction and student work. Integration of Science and Literacy is also promoted through emphasis on non-fiction readers and notebooking.

The use of Differentiated Instructional is promoted to assure a wide range of student differences are addressed. Teachers need instruction in early intervention methods and diagnostics to assess a student's need for additional help.

Training with new educational technologies must be comprehensive and sustained.

Assessment:

The necessity of utilizing formative assessments to evaluate student progress and then redirect a flexible instructional plan to address inconsistencies is essential. A variety of formative assessments mechanisms in various modalities are required to gather a succinct picture of different students.

A set of benchmark assessments, that all students take, are also needed to assist teachers in evaluating student differences, lesson effectiveness, instructional appropriateness and instructor effectiveness. These benchmarks are usually major summative exams, projects or important laboratory experiences. These summative assessments can include the Embedded Tasks which are necessary for CMT and CAPT preparation, end of unit assessments (kits assessments), mid-term and final exams. The use of diagnostic assessment tools such as the Blue Ribbon Program will be helpful in identifying student needs.

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SCIENCE (Continued)

Materials Support:

The ability to "DO" science through Inquiry to foster higher order thinking and problem solving skills is conditional upon the materials available. Continued and sustained access to rich and reliable materials with which to conduct a research proven comprehensive curriculum is essential. The K-6 "kit" science sequence is supported by science materials shared through the Hamden, New Haven, North Branford Consortium and stored at the Science Materials Resource Center (SMRC) in New Haven. Teachers receive three science units per year. Kits are returned to the SMRC for refurbishment.

The science curriculum in grades 7 and 8 is also a kit based sequence. The middle school kits and materials are too comprehensive to be refurbished through the SMRC. All materials acquisition is conducted "in-house" through the regular middles school science department instructional materials budget. The high school science curriculum is course based and materials are ordered yearly through teacher requests.

2009/2010 Superintendent's Proposed Budget

SPECIAL PROGRAM ANALYSIS - SCIENCE (Continued)

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET			
DIRECTOR SALARIES	101,712.00		105,134.12		108,224.00		108,025.06		113,280.00		\$5,056	4.67%
TEACHER SALARIES	1,927,155.85		1,966,713.09		1,984,379.00		2,111,263.64		2,110,692.00		\$126,313	6.37%
EDUCATIONAL SERVICES	1,596.30		18,659.05		16,000.00		16,000.00		16,000.00		\$0	0.00%
REPAIR & MAINTENANCE	2,215.01		349		1,500.00		1,500.00		1,500.00		\$0	0.00%
STAFF TRAVEL	1,000.00		1,339.77		1,000.00		1,000.00		1,000.00		\$0	0.00%
STAFF CONFERENCES	28		555		500		0		500		\$0	0.00%
STUDENT ACTIVITIES	7,019.00		1,425.00		5,500.00		5,500.00		5,500.00		\$0	0.00%
INSTRUCTIONAL SUPPLIES	82,497.65		74,650.84		83,650.00		83,650.00		102,850.00		\$19,200	22.95%
OTHER SUPPLIES/MATERIALS	320.33		399.8		4,500.00		4,500.00		4,000.00		-\$500	-11.11%
TEXTBOOKS	141,090.48		23,595.80		11,339.38		41,339.38		17,350.00		\$6,011	53.01%
PERIODICALS	0		0		100		39.92		100		\$0	0.00%
INSTRUCTIONAL SOFTWARE	0		1,049.20		1,000.00		0.00		1,000.00		\$0	0.00%
INSTRUCTIONAL EQUIPMENT	24,154.32		5,881.89		16,000.00		6,954.97		15,000.00		-\$1,000	-6.25%
DUES AND FEES	70		30		350		159		350		\$0	0.00%
TOTAL	\$2,288,859		\$2,199,783		\$2,234,042		\$2,379,932		\$2,389,122		\$155,080	6.94%

SECTION F – OBJECT CODE ANALYSIS

2009/2010 Superintendent's Proposed Budget

CENTRAL OFFICE SALARIES – 111

The central office salary account provides funding for all central office administrative and clerical staff. Salaries are identified by department. These departments include Technology, Finance, Superintendent's Office, Assistant Superintendent for Personnel and Administration, Assistant Superintendent for Curriculum and Facilities.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
SUPERINTENDENT'S OFFICE	\$254,949		\$263,916		\$258,352	\$256,106	\$266,781		\$8,429		\$8,429	3.26%
ASST. SUPT. - INSTRUCTION	\$183,765		\$181,142		\$51,616	\$70,952	\$43,284		-\$8,332		-\$8,332	-16.14%
ASST. SUPT. - PERSONNEL	\$217,486		\$218,525		\$220,345	\$225,588	\$233,169		\$12,824		\$12,824	5.82%
TECHNOLOGY	\$287,966		\$285,519		\$354,469	\$365,104	\$342,182		-\$12,287		-\$12,287	-3.47%
FISCAL SERVICES	\$164,059		\$167,022		\$217,426	\$223,949	\$175,852		-\$41,574		-\$41,574	-19.12%
FACILITIES	\$182,448		\$149,452		\$146,052	\$191,218	\$193,583		\$47,531		\$47,531	32.54%
RESERVE FOR NEGOTIATIONS	\$0		\$29,000		\$0	\$0	\$0		\$0		\$0	0.00%
TOTAL	\$1,290,672		\$1,294,576		\$1,248,260	\$1,332,917	\$1,254,851		\$6,591		\$6,591	0.53%

Variance – difference between revised budget and Superintendent's proposed budget.

2009/2010 Superintendent's Proposed Budget

DIRECTOR SALARIES - 112

The director salary account provides funding for all curriculum directors. This includes Directors for Mathematics, Science, Language Arts, Fine Arts, Physical Education, Special Education and Adult Education departments. In addition to salary accounts, there is a separate account for severance. AHPSA administrators are eligible for longevity and a separate stipend for a doctorate degree. Salaries include contractual deferred savings allocations of \$1,750.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET			
ENGLISH LANGUAGE ARTS	\$110,378	\$149,259	\$115,916	\$109,340	\$118,114	\$2,198	1.90%	
FOREIGN LANGUAGES	\$103,253	\$0	\$0	\$0	\$0	\$0	0.00%	
PHYSICAL EDUCATION	\$109,575	\$110,671	\$113,714	\$113,714	\$117,114	\$3,400	2.99%	
MATHEMATICS	\$104,093	\$105,134	\$107,979	\$108,025	\$113,035	\$5,056	4.68%	
NATURAL SCIENCES	\$101,712	\$105,134	\$108,224	\$108,025	\$113,280	\$5,056	4.67%	
SOCIAL SCIENCES	\$140,915	\$0	\$0	\$0	\$0	\$0	0.00%	
FINE ARTS	\$95,283	\$98,642	\$103,826	\$103,826	\$109,475	\$5,649	5.44%	
SPEC ED-SUPPORT SVCS	\$425,278	\$427,588	\$443,878	\$412,175	\$456,219	\$12,341	2.78%	
HAMDEN TRANSITION ACADEMY	0	0	0	\$14,502	0	\$0	0.00%	
ADULT EDUCATION	140924.79	103113.67	98882	\$98,882	105386	\$6,504	6.58%	
SEVERANCE	0	0	7216	7216	7216	\$0	0.00%	
TOTAL	\$1,331,412	\$1,099,542	\$1,099,635	\$1,075,705	\$1,139,839	\$40,204	3.66%	

2009/2010 Superintendent's Proposed Budget

DIRECTOR SALARIES -- 112 (CONT.)

SALARY SCHEDULE 2009-10

Step	K-12 Coord.	Directors	Assistant Principal, SPED Coord.	Elementary Principals	HMS Principal, Athletic Director, Director of Instruction, PPS Director	HHS Principal
1	95,474	99,293	101,839	103,113	106,930	113,295
2	98,020	101,839	104,386	105,658	109,476	115,841
3	100,566	104,386	106,930	108,203	112,022	118,388
4	103,112	106,930	109,476	110,749	114,568	120,933
5	105,658	109,475	112,022	113,295	117,114	123,479

FTE'S DISTRIBUTION

Step	K-12 Coord.	Directors	Assistant Principal, SPED Coord.	Elementary Principals	HMS Principal, Athletic Director	HHS Principal	TOTAL	%
1	0	0	0	0	0	0	1	3.70%
2	0	0	1	0	0	0	2	7.41%
3	0	1	1	0	0	0	4	14.81%
4	0	0	2	1	1	0	5	18.52%
5	0	3	6	7	3	1	15	55.56%

2009/2010 Superintendent's Proposed Budget

PRINCIPAL SALARIES - 113

The principal salary account provides funding for principals and assistant principals in ten schools. These positions include one principal for each elementary school; middle school positions include one principal and two assistant principals and high school positions include one principal and five assistant principals. In addition to salary accounts, there is a separate account for severance. Salaries include contractual deferred savings allocations of \$1,750.

LOCATION	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
SHEPHERD GLEN	\$136,752	\$104,184	\$106,989	\$106,790	\$115,054	\$8,065	7.54%
CHURCH STREET	\$106,247	\$107,582	\$110,526	\$110,526	\$113,815	\$3,289	2.98%
DUNBAR HILL	\$129,807	\$95,533	\$110,006	\$110,006	\$113,795	\$3,789	3.44%
HELEN STREET	\$102,276	\$105,687	\$110,971	\$111,017	\$118,610	\$7,639	6.88%
ALICE PECK SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPRING GLEN	\$147,405	\$99,957	\$110,006	\$110,006	\$113,795	\$3,789	3.44%
RIDGE HILL	\$106,002	\$107,062	\$110,006	\$110,006	\$113,295	\$3,289	2.99%
BEAR PATH	\$98,856	\$102,250	\$107,534	\$107,534	\$113,295	\$5,761	5.36%
WEST WOODS	\$100,061	\$103,455	\$108,984	\$108,984	\$114,745	\$5,761	5.29%
HAMDEN MIDDLE	\$319,105	\$309,834	\$321,366	\$321,366	\$336,566	\$15,200	4.73%
HAMDEN HIGH	\$632,042	\$636,231	\$659,449	\$656,210	\$680,635	\$21,186	3.21%
SEVERANCE	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	0.00%
TOTAL	\$1,878,554	\$1,771,773	\$1,895,837	\$1,892,445	\$1,973,605	\$77,768	4.10%

2009 / 2010 Superintendent's Proposed Budget

PRINCIPAL SALARIES – 113 (CONT.)

SALARY SCHEDULE 2009-10

Step	K-12 Coord.	Directors	Assistant Principal, SPED Coord.	Elementary Principals	HMS Principal, Athletic Director, Director of Instruction, PPS Director	HHS Principal
1	95,474	99,293	101,839	103,113	106,930	113,295
2	98,020	101,839	104,386	105,658	109,476	115,841
3	100,566	104,386	106,930	108,203	112,022	118,388
4	103,112	106,930	109,476	110,749	114,568	120,933
5	105,658	109,475	112,022	113,295	117,114	123,479

FTE'S DISTRIBUTION

Step	K-12 Coord.	Directors	Assistant Principal, SPED Coord.	Elementary Principals	HMS Principal, Athletic Director	HHS Principal	TOTAL	%
1	0	0	0	0	0	0	1	3.70%
2	0	0	1	0	0	0	2	7.41%
3	0	1	1	0	0	0	4	14.81%
4	0	0	2	1	1	0	5	18.52%
5	0	3	6	7	3	1	15	55.56%

2009/2010 Superintendent's Proposed Budget

TEACHER SALARIES 114

The teacher salary account provides funding for all certified staff who are members of the Hamden Education Association (HEA). These positions are broken down by location and program. Programs include Business, Language Arts, World Languages, Physical Education, Family and Consumer Science, Mathematics, Culinary Arts, Science, Social Studies, Applied Education, Visual Arts, Theatre, Music, Speech Language and Hearing, Social Work, Guidance, Psychology, Library Media Science, Regular Education and Special Education. In addition to these salary accounts, we maintain central office accounts for degree status change, additional assignments at the high school and middle school, and severance.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
RETIREMENT SAVINGS	-\$60,206	\$0	-\$625,000	\$0	-\$400,000	\$225,000	-36.00%
SHEPHERD GLEN	\$1,548,207	\$1,617,379	\$1,730,299	\$1,777,941	\$1,889,624	\$159,325	9.21%
CHURCH STREET	\$1,723,221	\$1,814,902	\$1,875,919	\$1,789,591	\$1,880,624	\$4,705	0.25%
DUNBAR HILL	\$1,562,816	\$1,696,531	\$1,846,263	\$1,896,981	\$2,034,302	\$188,039	10.18%
HELEN STREET	\$1,836,287	\$1,721,821	\$1,747,854	\$1,517,358	\$1,608,072	-\$139,782	-8.00%
ALICE PECK SCHOOL	\$419,459	\$430,333	\$562,143	\$493,268	\$511,342	-\$50,801	-9.04%
SPRING GLEN	\$1,781,017	\$2,001,338	\$2,104,077	\$2,094,839	\$2,220,982	\$116,905	5.56%
RIDGE HILL	\$1,854,612	\$1,694,971	\$1,977,701	\$1,804,196	\$1,836,911	-\$140,790	-7.12%
BEAR PATH	\$2,094,050	\$2,314,891	\$2,386,794	\$2,459,276	\$2,603,029	\$216,235	9.06%
STEPS	\$270,643	\$291,376	\$305,156	\$305,156	\$318,673	\$13,517	4.43%
WEST WOODS	\$2,586,569	\$2,610,404	\$2,751,055	\$2,670,186	\$2,714,317	-\$36,738	-1.34%
REACH	\$353,349	\$371,357	\$371,497	\$456,161	\$469,583	\$98,086	26.40%
HAMDEN MIDDLE	\$5,520,996	\$5,588,388	\$5,917,826	\$5,862,171	\$6,104,959	\$187,133	3.16%
HAMDEN HIGH	\$11,017,636	\$11,210,466	\$11,584,042	\$11,752,964	\$12,149,576	\$565,534	4.88%
CENTRAL OFFICE	\$163,682	\$109,490	\$596,974	\$312,493	\$665,038	\$68,064	11.40%
TOTAL	\$32,672,337	\$33,473,649	\$35,132,600	\$35,192,581	\$36,607,032	\$1,474,432	4.20%

2009/2010 Superintendent's Proposed Budget

TEACHER SALARIES 114 (CONT.)

2009-2010 SALARY SCHEDULE

FTE'S DISTRIBUTION

Step	BA	MA	6TH			6TH + 45			DOC.	Step	BA	MA	6TH	FTE'S DISTRIBUTION			DOC. TOTAL	%
			EQ.+30	6TH+30	45	EQ.+30	6TH	+45						6TH	EQ.+3	6TH		
1	39,967	43,715	48,710	49,710	51,210	54,955	55,955	55,955	1	0	0	0	0	0	0	0	0.00%	
2	42,464	46,212	51,210	52,210	53,706	56,204	57,204	57,204	2	8	14	1	0	0	0	23	4.20%	
3	44,965	48,710	53,706	54,706	56,204	57,454	58,454	58,454	3	8	8	4	0	0	0	20	3.66%	
4	46,892	51,045	55,643	56,643	57,959	59,347	60,347	60,347	4	4	13	1	0	0	0	18	3.29%	
5	48,095	52,371	56,640	57,640	59,245	60,917	61,917	61,917	5	9	21	8	0	0	0	38	6.95%	
6	49,784	54,093	57,920	58,920	60,489	62,106	63,106	63,106	6	4	19	3	0	0	0	26	4.75%	
7	52,109	56,297	60,249	61,249	62,566	64,428	65,428	65,428	7	2	14	5	0	1	0	23	4.20%	
8	54,200	58,147	62,339	63,339	65,127	66,751	67,751	67,751	8	6	19	8	0	0	1	34	6.22%	
9	56,297	60,249	64,428	65,428	67,212	69,082	70,082	70,082	9	1	14	6	0	0	0	21	3.84%	
10	58,145	62,106	66,291	67,291	68,846	70,941	71,941	71,941	10	2	20	10	0	1	3	39	7.13%	
11	60,242	64,196	68,380	69,380	70,939	73,264	74,264	74,264	11	2	10	3	0	0	0	15	2.74%	
12	62,496	66,566	70,660	71,660	73,450	75,779	76,779	76,779	12	0	7	2	0	1	1	13	2.38%	
13	68,350	72,478	77,009	78,009	80,038	82,260	83,260	83,260	13	1	10	3	0	0	0	14	2.56%	
14	74,094	78,281	83,248	84,248	86,516	88,633	89,633	89,633	14	2	141	91	1	12	8	263	48.08%	
TOTAL										49	310	145	1	15	12	15	547	100.00%

2009/2010 Superintendent's Proposed Budget

SUBSTITUTE SALARIES - 115

Substitute salaries are budgeted by location and type. Substitute services include teachers, special education aides, and nurses. Costs charged to these accounts include vendor provided services (Kelly Temporary Services), in-district full time substitutes (7), and class coverage as specified in the current HEA contract. Substitutes are used for teacher absences as well as professional development. The current rate for substitutes from Kelly Services is \$104.25, of which \$75 goes to pay the substitute.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	
SHEPHERD GLEN	\$8,818	\$20,210	\$25,700	\$12,815	\$25,700	0.00%
CHURCH STREET	\$24,999	\$46,980	\$45,700	\$10,212	\$45,700	0.00%
DUNBAR HILL	\$5,334	\$35,473	\$28,700	\$21,802	\$28,700	0.00%
HELEN STREET	\$3,280	\$26,362	\$27,700	\$19,984	\$27,700	0.00%
ALICE PECK SCHOOL	\$210	\$6,253	\$6,300	\$4,313	\$6,300	0.00%
SPRING GLEN	\$1,559	\$25,582	\$27,700	\$17,398	\$27,700	0.00%
RIDGE HILL	\$8,756	\$61,264	\$27,700	\$26,625	\$27,700	0.00%
BEAR PATH	\$10,620	\$39,904	\$49,700	\$48,095	\$49,700	0.00%
STEPS	\$4,310	\$6,725	\$6,250	\$3,867	\$6,250	0.00%
WEST WOODS	\$374,759	\$59,811	\$49,700	\$45,971	\$49,700	0.00%
REACH	\$2,392	\$6,378	\$5,600	\$3,012	\$5,600	0.00%
HAMDEN MIDDLE	\$100,077	\$242,657	\$194,350	\$313,671	\$194,350	0.00%
HAMDEN HIGH	\$99,727	\$312,657	\$247,200	\$273,345	\$247,200	0.00%
NURSING/MEDICAL	\$17,118	\$38,126	\$23,000	\$47,525	\$23,000	0.00%
TOTAL	\$661,957	\$928,380	\$765,300	\$848,635	\$765,300	0.00%

2009/2010 Superintendent's Proposed Budget

TUTOR/ADULT EDUCATION SALARIES - 116

Tutor salaries are budgeted by program and location. Programs supported include Regular Education, Special Education, English as a Second Language (ESL) and Adult Education and are budgeted by location.

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen and Ridge Hill have two tutors charged to the LEA budget. Bear Path and West Woods have three tutors charged to the LEA budget.

Hamden Middle School and Hamden High School tutor assignments vary based upon the number of students who require an alternative learning environment.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET				
SHEPHERD GLEN	\$27,878	\$23,304	\$20,000	\$20,000	\$22,361	\$20,000	\$20,000	\$0	\$0	0.00%		
CHURCH STREET	\$24,819	\$20,946	\$20,000	\$20,000	\$17,528	\$20,000	\$20,000	\$0	\$0	0.00%		
DUNBAR HILL	\$17,662	\$22,909	\$20,000	\$20,000	\$27,682	\$20,000	\$20,000	\$0	\$0	0.00%		
HELEN STREET	\$24,534	\$25,091	\$20,000	\$20,000	\$21,060	\$20,000	\$20,000	\$0	\$0	0.00%		
SPRING GLEN	\$25,376	\$24,776	\$20,000	\$20,000	\$24,168	\$20,000	\$20,000	\$0	\$0	0.00%		
RIDGE HILL	\$30,379	\$46,209	\$20,000	\$20,000	\$23,714	\$20,000	\$20,000	\$0	\$0	0.00%		
BEAR PATH	\$34,653	\$37,134	\$20,000	\$20,000	\$31,351	\$30,000	\$30,000	\$10,000	\$10,000	50.00%		
WEST WOODS	\$32,128	\$33,274	\$20,000	\$20,000	\$31,393	\$30,000	\$30,000	\$10,000	\$10,000	50.00%		
HAMDEN MIDDLE	\$41,634	\$49,200	\$50,000	\$50,000	\$8,986	\$50,000	\$50,000	\$0	\$0	0.00%		
HAMDEN HIGH	\$132,882	\$160,810	\$143,181	\$143,181	\$196,336	\$143,181	\$143,181	\$0	\$0	0.00%		
ESL	\$350	\$584	\$68,425	\$68,425	\$23,386	\$68,425	\$68,425	\$0	\$0	0.00%		
ADULT EDUCATION	\$149,032	\$176,939	\$195,875	\$195,875	\$208,195	\$195,875	\$195,875	\$0	\$0	0.00%		
TOTAL	\$541,327	\$621,177	\$617,481	\$617,481	\$636,160	\$637,481	\$637,481	\$20,000	\$20,000	3.24%		

2009/2010 Superintendent's Proposed Budget

COACHES/CLUBS/STIPENDS - 117

This budget represents the compensation associated with extracurricular activities as required in the HEA contract. The amount designated for each position is based upon a percentage of a teacher's salary at the Masters Degree top step. Hamden Public Schools has the right to leave positions unfilled as it deems fit.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	357,575.35	372,012.53	401,979.00	401,979.00	417,317.00	\$15,338	3.82%
TOTAL	\$357,575	\$372,013	\$401,979	\$401,979	\$417,317	\$15,338	3.82%

Location	Activity	Position	Masters Max	Total
HHS	Advisor to Student Newspaper		2.60%	\$2,035
HHS	Advisor to Student Newspaper		2.60%	\$2,035
HHS	After Prom Sponsor		2.20%	\$1,722
HHS	AV Coordinator		2.60%	\$2,035
HHS	AV Coordinator		2.60%	\$2,035
HHS	Badminton Girls	Head Coach	5.00%	\$3,914
HHS	Bank Accountant		9.00%	\$7,045
HHS	Baseball Boys	Head Coach	8.60%	\$6,732
HHS	Baseball Boys	Assistant Coach	4.70%	\$3,679
HHS	Baseball Boys	Assistant Coach	4.70%	\$3,679
HHS	Basketball Boys	Head Coach	7.90%	\$6,184
HHS	Basketball Boys	Assistant Coach	4.30%	\$3,366
HHS	Basketball Boys	Assistant Coach	4.30%	\$3,366
HHS	Basketball Girls	Head Coach	7.90%	\$6,184
HHS	Basketball Girls	Assistant Coach	4.30%	\$3,366
HHS	Basketball Girls	Assistant Coach	4.30%	\$3,366
District	Best Advisor		4.80%	\$3,757
HHS	Chamber Choir Director		1.20%	\$939
HHS	Cheerleader	Head Coach	6.50%	\$5,088

2009/2010 Superintendent's Proposed Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Location	Activity	Position	Masters Max	Total
HHS	Cheerleader	Assistant Coach	4.30%	\$3,366
HHS	Chemical Lab Assistant Supervisor		3.00%	\$2,348
HHS	Chemical Lab Supervisor		5.00%	\$3,914
HHS	Class Sponsors	10th Grade	1.90%	\$1,487
HHS	Class Sponsors	10th Grade	1.90%	\$1,487
HHS	Class Sponsors	11th Grade	2.30%	\$1,800
HHS	Class Sponsors	12th Grade	2.70%	\$2,114
HHS	Class Sponsors	9th Grade	1.40%	\$1,096
HHS	Class Sponsors	11th Grade	2.30%	\$1,800
HHS	Class Sponsors	12th Grade	2.70%	\$2,114
HHS	Class Sponsors	9th Grade	1.40%	\$1,096
HHS	Cross Country Boys	Head Coach	5.50%	\$4,305
HHS	Cross Country Girls	Head Coach	5.50%	\$4,305
HHS	Debate Coach		3.50%	\$2,740
HHS	DECCA Green Dragon	Advisor Enterprises	7.00%	\$5,480
HHS	Drama Coach Per production	Min - 3 Max 5	4.00%	\$3,131
HHS	Expressions		1.00%	\$783
HHS	Faculty Manager - Athletics		6.80%	\$5,323
HHS	Field Hockey Girls	Assistant Coach	4.30%	\$3,366
HHS	Field Hockey Girls	Head Coach	6.50%	\$5,088
HHS	Football	Assistant Coach	5.40%	\$4,227
HHS	Football	Assistant Coach	5.40%	\$4,227
HHS	Football	Head Coach	9.30%	\$7,280
HHS	Football	Assistant Coach	5.40%	\$4,227
HHS	Football	Assistant Coach	5.40%	\$4,227
HHS	Football	Assistant Coach	5.40%	\$4,227
HHS	Golf	Head Coach	5.50%	\$4,305
HHS	Gymnastics Girls	Head Coach	5.50%	\$4,305
HHS	Human Relations	Co-Advisor	3.50%	\$2,740
HHS	Human Relations	Co-Advisor	3.50%	\$2,740
DISTRICT	IAQ/Tools for School Advisor	Elementary	1.00%	\$783

2009 / 2010 Superintendent's Proposed Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Location	Activity	Position	% Masters Max	Total
HHS	Ice Hockey boys	Assistant Coach	4.30%	\$3,366
HHS	Ice Hockey Boys	Head Coach	7.90%	\$6,184
HHS	Ice Hockey boys	Assistant Coach	4.30%	\$3,366
HHS	Ice Hockey Girls	Head Coach	7.90%	\$6,184
HHS	Ice Hockey Girls	Assistant Coach	4.30%	\$3,366
HHS	Independent Study Coordinator		12.00%	\$9,394
HHS	Indoor Track Boys	Head Coach	5.50%	\$4,305
HHS	Indoor Track Girls	Head Coach	5.50%	\$4,305
HHS	Intramural Instructor	Spring Season 8 Weeks	1.70%	\$1,331
HHS	Intramural Instructor	Fall Season 8 Weeks	1.70%	\$1,331
HHS	Intramural Instructor	Winter Season 8 Weeks	1.70%	\$1,331
HHS	Jazz Band Director		2.00%	\$1,566
HHS	Lacrosse Boys	Head Coach	6.50%	\$5,088
HHS	Lacrosse Boys	Assistant Coach	4.30%	\$3,366
HHS	Lacrosse Girls	Assistant Coach	4.30%	\$3,366
HHS	Lacrosse Girls	Head Coach	6.50%	\$5,088
HHS	Literary Magazine	Looking Glass	1.00%	\$783
HHS	Marching Band/Color Guard		7.00%	\$5,480
HHS	Math Coach		2.40%	\$1,879
HHS	Mock Trial		3.00%	\$2,348
HHS	Mock Trial		3.00%	\$2,348
HHS	Music Director	Per Production	2.00%	\$1,566
HHS	National Honor Society	1 position split \$1,985.64	2.60%	\$2,035
HHS	National Honor Society	1 position split \$1,985.64	2.60%	\$2,035
HHS	NEASC		3.50%	\$2,740
HHS	Pep Squad		1.00%	\$783
HHS	SADD		2.20%	\$1,722
HHS	Soccer Boys	Head Coach	7.90%	\$6,184
HHS	Soccer Boys	Assistant Coach	4.30%	\$3,366
HHS	Soccer Girls	Head Coach	7.90%	\$6,184
HHS	Soccer Girls	Assistant Coach	4.30%	\$3,366

2009 / 2010 Superintendent's Proposed Budget

COACHES/CLUBS/STPENDS – 117 (CONT.)

Location	Activity	Position	% Masters Max	Total
HHS	Softball Girls	Assistant Coach	4.30%	\$3,366
HHS	Softball Girls	Head Coach	8.60%	\$6,732
HHS	Softball Girls	Assistant Coach	4.30%	\$3,366
HHS	Student Council Advisor	2 positions	2.60%	\$2,035
HHS	Student Council Advisor	2 positions	2.60%	\$2,035
HHS	Swimming Boys	Assistant Coach	4.30%	\$3,366
HHS	Swimming Boys	Head Coach	7.90%	\$6,184
HHS	Swimming Girls	Assistant Coach	4.30%	\$3,366
HHS	Swimming Girls	Head Coach	7.90%	\$6,184
HHS	Technology TSA Advisor	Head Coach	2.00%	\$1,566
HHS	Tennis Boys	Head Coach	5.50%	\$4,305
HHS	Tennis Girls	Head Coach	5.50%	\$4,305
HHS	Theatre Director	Per Production		
HHS	Track Boys	Assistant Coach	4.30%	\$3,366
HHS	Track Boys	Head Coach	7.90%	\$6,184
HHS	Track Girls	Assistant Coach	4.30%	\$3,366
HHS	Track Girls	Head Coach	7.90%	\$6,184
HHS	Video Yearbook	Head Coach	2.60%	\$2,035
HHS	Video Yearbook	Head Coach	2.60%	\$2,035
HHS	Vocal Director	Per Production	2.00%	\$1,566
HHS	Volleyball Girls	Head Coach	6.50%	\$5,088
HHS	Volleyball Girls	Assistant Coach	4.30%	\$3,366
HHS	Web Design Advisor	Assistant Coach	4.30%	\$3,366
HHS	Yearbook Advisors	Assistant Coach	4.30%	\$3,366
HHS	Yearbook Advisors	Assistant Coach	4.30%	\$3,366
HHS	YES Advisor	Assistant Coach	2.60%	\$2,035
HHS	YES Advisor	Assistant Coach	2.60%	\$2,035

2009 / 2010 Superintendent's Proposed Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Location	Activity	Position	% Masters Max	Total
HMS	Advisor to Student Newspaper		1.50%	\$1,146
HMS	AV Coordinator		2.60%	\$1,986
HMS	Bank Accountant		6.00%	\$4,582
HMS	Baseball Boys	Head Coach	2.90%	\$2,215
HMS	Basketball Boys	Head Coach	2.90%	\$2,215
HMS	Basketball Girls	Head Coach	2.90%	\$2,215
HMS	Chemical Lab Supervisor		3.00%	\$2,291
HMS	Drama Director	Per Production	4.00%	\$3,055
HMS	Football	Assistant Coach	1.70%	\$1,298
HMS	Football	Head Coach	2.90%	\$2,215
HMS	Human Relations		2.00%	\$1,527
HMS	Human Relations		2.00%	\$1,527
HMS	Intramural Coordinator		3.20%	\$2,444
HMS	Intramural Instructor	Spring Season 8 Weeks	1.20%	\$916
HMS	Intramural Instructor	Fall Season 8 Weeks	1.20%	\$916
HMS	Intramural Instructor	Winter Season 8 Weeks	1.20%	\$916
HMS	Jazz Band Director		2.00%	\$1,527
HMS	Mock Trial		2.00%	\$1,527
HMS	Music Director	Per Production	2.00%	\$1,527
HMS	Peer Orientation		1.20%	\$916
HMS	Peer Orientation		1.20%	\$916
HMS	Soccer Boys	Head Coach	2.90%	\$2,215
HMS	Soccer Girls	Head Coach	2.90%	\$2,215
HMS	Softball Girls	Head Coach	2.90%	\$2,215
HMS	Student Council Advisor		1.40%	\$1,069
HMS	Student Council Advisor		1.40%	\$1,069
HMS	Technology TSA Advisor		2.00%	\$1,527
HMS	Vocal Director	Per Production	2.00%	\$1,527
HMS	Yearbook Advisor		2.50%	\$1,909
HMS	YES Advisor		1.00%	\$764
HMS	YES Advisor		1.00%	\$764

2009/2010 Superintendent's Proposed Budget

(continued)

2009 / 2010 Superintendent's Proposed Budget

NURSE SALARIES - 119

This account represents the contractual expenses associated with the United Public Service Employee Union (UPSEU) union nurses' contract. One position is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Two nurses are budgeted at both Hamden Middle School and Hamden High School. Three nurses are budgeted for non-public health services for Hamden students enrolled at private schools located in Hamden this is required by state law. Overtime is budgeted for summer athletic physicals and summer school services.

The Alice Peck Early Learning Center, the STEPS/REACH program, and each elementary school have one full-time nurse. The middle school and the high school each have two full-time nurses, and non-public schools share three full-time nurses.

PROGRAM	2006-2007		2007-2008		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
SHEPHERD GLEN	\$54,049	\$55,668	\$57,313	\$56,498	\$59,028	\$1,715	2.99%			
CHURCH STREET	\$48,629	\$51,979	\$57,253	\$57,253	\$58,968	\$1,715	3.00%			
DUNBAR HILL	\$48,649	\$51,946	\$57,233	\$56,640	\$58,968	\$1,735	3.03%			
HELEN STREET	\$35,705	\$38,190	\$41,379	\$41,379	\$44,573	\$3,194	7.72%			
ALICE PECK SCHOOL	\$37,082	\$40,174	\$43,275	\$43,275	\$46,523	\$3,248	7.51%			
SPRING GLEN	\$50,434	\$55,710	\$57,273	\$57,366	\$58,988	\$1,715	2.99%			
RIDGE HILL	\$55,134	\$54,852	\$57,478	\$57,478	\$59,193	\$1,715	2.98%			
BEAR PATH	\$54,542	\$56,017	\$57,458	\$56,498	\$59,173	\$1,715	2.98%			
STEPS	\$45,069	\$48,226	\$51,568	\$51,568	\$55,064	\$3,496	6.78%			
WEST WOODS	\$55,154	\$55,776	\$57,313	\$57,313	\$59,028	\$1,715	2.99%			
HAMDEN MIDDLE	\$107,434	\$111,718	\$114,726	\$110,514	\$118,181	\$3,455	3.01%			
HAMDEN HIGH	\$110,841	\$112,930	\$114,916	\$114,503	\$118,346	\$3,430	2.98%			
NON-PUBLIC SCHOOLS	\$157,542	\$163,904	\$172,209	\$171,678	\$177,354	\$5,145	2.99%			
OVERTIME	\$340	\$7,859	\$22,813	\$3,211	\$22,813	\$0	0.00%			
TOTAL	\$860,605	\$904,949	\$962,207	\$935,174	\$996,200	\$33,993	3.53%			

2009/2010 Superintendent's Proposed Budget

NURSE SALARIES -- 119 (CONT.)

Step	Base Salary	2009-2010 FTE'S		
Step	Base Salary	STEP	FTE	% of Total
1	38,720	1	0	0.00%
2	40,671	2	0	0.00%
3	42,621	3	0	0.00%
4	44,573	4	1	5.88%
5	46,523	5	1	5.88%
6	48,511	6	0	0.00%
7	50,426	7	0	0.00%
8	52,379	8	0	0.00%
9	54,329	9	1	5.88%
10	58,192	10	14	82.35%
		TOTALS	17	100.00%

2009 / 2010 Superintendent's Proposed Budget

CLERICAL SALARIES - 122

This account represents the contractual expenses associated with the UPSEU union clerks. One clerk is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Middle school clerks are budgeted for each principal/assistant principal (3), the main office (2), and guidance (1). Hamden High School clerks are budgeted for guidance (3), athletics (1), house offices (4), and the main office (5). Central office clerks include special education (3), nursing (1), curriculum (2), finance (5), grants (1), facilities (1), and adult education (2).

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
SHEPHERD GLEN	\$38,804		\$39,624		\$40,792	\$40,086	\$42,001	\$1,209		\$1,209	2.96%	
CHURCH STREET	\$38,836		\$39,925		\$40,692	\$42,645	\$41,901	\$1,209		\$1,209	2.97%	
DUNBAR HILL	\$38,468		\$40,342		\$40,692	\$42,007	\$41,901	\$1,209		\$1,209	2.97%	
HELEN STREET	\$36,978		\$35,984		\$40,892	\$33,405	\$37,265	-\$3,627			-8.87%	
ALICE PECK SCHOOL	\$35,550		\$36,375		\$37,614	\$36,704	\$38,725	\$1,111		\$1,111	2.95%	
SPRING GLEN	\$37,318		\$38,718		\$40,792	\$40,927	\$42,001	\$1,209		\$1,209	2.96%	
RIDGE HILL	\$38,099		\$38,875		\$39,897	\$17,782	\$37,265	-\$2,632			-6.60%	
BEAR PATH	\$35,671		\$39,814		\$40,692	\$40,259	\$41,901	\$1,209		\$1,209	2.97%	
WEST WOODS	\$38,614		\$39,750		\$40,692	\$41,118	\$41,901	\$1,209		\$1,209	2.97%	
HAMDEN MIDDLE	\$223,806		\$229,505		\$242,521	\$237,842	\$250,081	\$7,560		\$7,560	3.12%	
HAMDEN HIGH	\$525,975		\$526,621		\$556,544	\$541,668	\$579,699	\$23,155		\$23,155	4.16%	
CENTRAL OFFICE	\$462,514		\$472,295		\$543,375	\$522,274	\$562,868	\$19,493		\$19,493	3.59%	
ADULT EDUCATION	\$81,664		\$85,942		\$88,454	\$86,617	\$87,777	-\$677			-0.77%	
TOTAL	\$1,632,296		\$1,663,773		\$1,793,649	\$1,723,334	\$1,845,286	\$51,637		\$51,637	2.88%	

2009/2010 Superintendent's Proposed Budget

CLERICAL SALARIES – 122 (CONT.)

Step	2009-2010 SALARY							
	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Aide
Start								
1	18,674	29,459	30,556	31,859	33,141	35,045	36,100	22,257
2	0	32,831	34,175	35,728	37,259	38,831	40,423	23,399
3	0	36,018	37,816	39,452	41,106	42,823	44,541	24,397
4	0	0	0	0	0	0	0	25,679
								26,991

Step	2009-2010 FTE'S							
	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Aide
Start								
1	0	0	0	0	0	0	0	7
2	1	0	0	0	1	0	0	6
3	0	1	0	1	0	0	0	9
4	0	5	1	8	12	0	10	5
	0	0	0	0	0	0	0	59
TOTALS	1	6	1	9	13	0	10	86

2009/2010 Superintendent's Proposed Budget

AIDE SALARIES - 123

This account represents the contractual expenses associated with the UPSEU union aides. One regular education aide is budgeted at Helen Street, Spring Glen, and Dunbar Hill. Two regular Education aides are budgeted at Bear Path, Church Street, Shepherd Glen, Ridge Hill, and West Woods. Middle school aides are budgeted for library media (1) and regular education (1). Hamden High School aides are budgeted for library media (1) and technology (2). Special education aides are budgeted based upon PPT requirements and change in location during the year.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
SHEPHERD GLEN	\$118,240	\$77,977	\$80,749	\$83,695	\$90,234	\$9,485	11.75%
CHURCH STREET	\$92,055	\$121,430	\$129,548	\$133,849	\$147,754	\$18,206	14.05%
DUNBAR HILL	\$50,757	\$98,930	\$105,696	\$83,284	\$91,029	-\$14,667	-13.88%
HELEN STREET	\$110,899	\$144,342	\$155,890	\$116,997	\$144,401	-\$11,489	-7.37%
ALICE PECK SCHOOL	\$44,302	\$45,731	\$75,734	\$48,864	\$55,796	-\$19,938	-26.33%
SPRING GLEN	\$93,648	\$105,318	\$106,481	\$129,314	\$143,929	\$37,448	35.17%
RIDGE HILL	\$81,610	\$80,513	\$78,095	\$113,746	\$143,413	\$65,318	83.64%
BEAR PATH	\$70,545	\$160,126	\$174,603	\$194,316	\$224,057	\$49,454	28.32%
STEPS	\$97,442	\$1,025	\$106,591	\$109,592	\$119,331	\$12,740	11.95%
WEST WOODS	\$118,834	\$153,724	\$162,800	\$167,136	\$181,683	\$18,883	11.60%
REACH	\$68,311	\$77,821	\$82,119	\$83,397	\$90,244	\$8,125	9.89%
HAMDEN MIDDLE	\$216,667	\$224,012	\$237,092	\$246,772	\$263,956	\$26,864	11.33%
HAMDEN HIGH	\$360,473	\$405,609	\$411,035	\$503,336	\$540,864	\$129,829	31.59%
OVERTIME	\$6,626	\$1,104	\$29,466	\$2,214	\$7,516	-\$21,950	-74.49%
TOTAL	\$1,530,411	\$1,697,663	\$1,935,899	\$2,016,512	\$2,244,207	\$308,308	15.93%

This table includes only those aides who are in the LEA budget. There are additional aides in our schools who are federally funded.

2009/2010 Superintendent's Proposed Budget

AIDE SALARIES – 123 (CONT.)

2009-2010 SALARY

Step	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Aide
Start								22,257
1	18,674	29,459	30,556	31,859	33,141	35,045	36,100	23,399
2	0	32,831	34,175	35,728	37,259	38,831	40,423	24,397
3	0	36,018	37,816	39,452	41,106	42,823	44,541	25,679
4	0	0	0	0	0	0	0	26,991

2009-2010 FTE'S

Step	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Aide
Start	0	0	0	0	0	0	0	7
1	1	0	0	0	1	0	0	6
2	0	1	0	1	0	0	0	9
3	0	5	1	8	12	0	10	5

2009/2010 Superintendent's Proposed Budget

CUSTODIAL SALARIES - 124

This account represents the contractual expenses associated with the AFSCME union custodians. Two custodians are budgeted at Alice Peck, Spring Glen, Shepherd Glen, Central Office/Steps-Reach, Helen Street, and Dunbar Hill. Three custodians are budgeted at Church Street, West Woods, Ridge Hill, and Bear Path. Seven custodians are budgeted at Hamden Middle School, two of which are responsible for grounds maintenance. Fourteen custodians are budgeted at Hamden High School, two of which are assigned to the pool, and one is responsible for grounds. The custodial/maintenance contract is currently under negotiation; therefore, no actual salary schedule is available for the 2009-2010 school year. Please note that the Superintendent's proposed budget includes a projected estimate (place holder) for 2009-2010 and should not be interpreted as an actual increase.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET		AMOUNT	PERCENT
SHEPHERD GLEN	\$95,339		\$97,269		\$102,951		\$97,040		\$105,194		\$2,243	2.18%
CHURCH STREET	\$129,551		\$141,117		\$147,775		\$123,650		\$151,602		\$3,827	2.59%
DUNBAR HILL	\$99,230		\$109,349		\$104,046		\$107,751		\$106,189		\$2,143	2.06%
HELEN STREET	\$97,916		\$99,803		\$103,746		\$116,500		\$96,362		-\$7,384	-7.12%
ALICE PECK	\$19,254		\$103,554		\$103,051		\$105,434		\$105,194		\$2,143	2.08%
SPRING GLEN	\$100,323		\$114,581		\$103,646		\$111,829		\$105,889		\$2,243	2.16%
RIDGE HILL	\$147,982		\$135,181		\$149,155		\$135,612		\$152,297		\$3,142	2.11%
BEAR PATH	\$137,388		\$160,506		\$148,560		\$158,984		\$151,502		\$2,942	1.98%
WEST WOODS	\$142,117		\$136,860		\$149,565		\$154,356		\$152,497		\$2,932	1.96%
HAMDEN MIDDLE	\$341,104		\$362,559		\$361,085		\$350,559		\$368,360		\$7,275	2.01%
HAMDEN HIGH	\$758,711		\$690,109		\$833,094		\$797,900		\$846,782		\$13,688	1.64%
CENTRAL OFFICE	\$120,899		\$260,076		\$127,479		\$104,872		\$129,622		\$2,143	1.68%
TOTAL	\$2,189,814		\$2,410,964		\$2,434,153		\$2,364,487		\$2,471,490		\$37,337	1.53%

2009/2010 Superintendent's Proposed Budget

MAINTENANCE SALARIES - 125

This account represents the contractual expenses associated with the AFSCME union maintenance staff. The maintenance staff includes two plumbers, two HVAC mechanics, two electricians, one painter, one carpenter, and one custodian/mover. Overtime is budgeted based upon historical data. The custodial/maintenance contract is currently under negotiation; therefore, no salary schedule is available for the 2009-2010 school year. Please note that the Superintendent's proposed budget includes a projected estimate for 2009-2010 and should not be interpreted as an actual increase.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET		AMOUNT	PERCENT
CENTRAL OFFICE	\$481,791		\$483,697		\$497,999		\$476,789		\$507,510		\$9,511	1.91%
OVERTIME	\$73,982		\$90,192		\$70,000		\$109,646		\$70,000		\$0	0.00%
TOTAL	\$555,773		\$573,889		\$567,999		\$567,999		\$577,510		\$9,511	1.67%

2009/2010 Superintendent's Proposed Budget

LUNCH AIDE SALARIES - 128

This account represents the expenses associated with the part-time elementary lunch aides. Six aides are forecast at each school except for Bear Path and West woods which are budgeted for seven. Lunch aides are paid \$8.50 per hour and work approximately 15 hours per week.

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET			
SHEPHERD GLEN	\$18,925	\$20,930	\$19,102	\$22,097	\$19,102	\$19,102	\$0	0.00%
CHURCH STREET	\$19,810	\$21,805	\$19,102	\$21,566	\$19,102	\$19,102	\$0	0.00%
DUNBAR HILL	\$17,454	\$21,963	\$19,102	\$16,258	\$19,102	\$19,102	\$0	0.00%
HELEN STREET	\$16,839	\$22,322	\$19,102	\$23,605	\$19,102	\$19,102	\$0	0.00%
SPRING GLEN	\$14,431	\$16,657	\$19,102	\$16,974	\$19,102	\$19,102	\$0	0.00%
RIDGE HILL	\$14,983	\$17,324	\$19,102	\$18,630	\$19,102	\$19,102	\$0	0.00%
BEAR PATH	\$25,463	\$27,460	\$23,407	\$27,325	\$23,407	\$23,407	\$0	0.00%
WEST WOODS	\$29,423	\$26,334	\$23,407	\$25,316	\$23,407	\$23,407	\$0	0.00%
TOTAL	\$157,329	\$174,796	\$161,426	\$171,771	\$161,426	\$161,426	\$0	0.00%

2009/2010 Superintendent's Proposed Budget

STIPENDS - 131

This account represents the expenses associated with stipend positions at Hamden Middle School. Middle School stipends are paid for fourteen team leaders/curriculum leaders/department chairs. The rate of pay is estimated at \$3,000 and is based upon a percentage of Master's Degree top step salary. This account is used as an approximation for budget purposes since the employee assigned the stipend changes from year to year. The actual expense is charged to the employees default organization code during the fiscal year

PROGRAM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	VARIANCE	VARIANCE
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	AMOUNT	PERCENT	
HAMDEN MIDDLE SCHOOL	\$0	\$0	\$29,100	\$0	\$29,100	\$0	0.00%	
HAMDEN HIGH SCHOOL	\$0	\$0	\$21,900	\$0	\$21,900	\$0	0.00%	
TOTAL	\$0	\$0	\$51,000	\$0	\$51,000	\$0	0.00%	

2009/2010 Superintendent's Proposed Budget

SECURITY GUARD SALARIES - 140

This account represents the contractual expenses associated with the UPSEU union security guards. Two security guards are budgeted at Hamden Middle School and seven security guards are budgeted at Hamden High School. One residency officer is budgeted at the central office. This contract settled during 2008-2009, increasing base contractual hours from 35 per week to 40 per week. The 2008-09 base salary for all employees is \$17.35 per hour, with a 3% increase per year through the 2010-2011 school year. The lead security guard is paid a \$2,600 differential for scheduling employee assignments and overtime.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET			
HAMDEN MIDDLE SCHOOL	\$61,807		\$44,249		\$50,750		\$47,724		\$60,044		\$9,294	18.31%
HAMDEN HIGH SCHOOL	\$172,648		\$195,455		\$189,630		\$212,186		\$222,359		\$32,729	17.26%
CENTRAL OFFICE	\$24,638		\$24,043		\$25,375		\$34,608		\$30,022		\$4,647	18.31%
TOTAL	\$259,093		\$263,747		\$265,755		\$294,518		\$312,425		\$46,670	17.56%

BENEFITS – 200 SERIES

2009/2010 Superintendent's Proposed Budget

MEDICAL BENEFITS - 211-214

Medical expenses were transferred to the Town of Hamden for administration during 2006-2007. However, these expenses are reported on the ED001 as in-kind services.

LIFE INSURANCE - 215

This account represents the contractual expenses for providing life insurance to our employees and retirees. Life insurance for active employees is provided at no cost to our employees. Retirees can purchase up to \$60,000 of coverage, depending on union contract at the time of their retirement. The first \$10,000 is group rated, and the additional \$50,000 is individually rated. All cost sharing and payments received by retirees are remitted to the Town of Hamden General Fund.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	\$	ACTUAL EXPENSE	\$	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET				
CENTRAL OFFICE	\$137,191		\$131,402		\$158,000	\$131,143	\$158,000	\$158,000	\$158,000	\$0	0.00%	
TOTAL	\$137,191		\$131,402		\$158,000	\$131,143	\$158,000	\$158,000	\$158,000	\$0	0.00%	

UNION	GROUP	GROUP		RATED	
		OPTIONAL RETIREE COVERAGE	ACTIVE COVERAGE	OPTIONAL RETIREE COVERAGE	OPTIONAL RETIREE COVERAGE
AHPSA	ADMINISTRATORS		\$250,000	\$10,000	\$50,000
HEA	TEACHERS		\$45,000	\$10,000	\$0
AFSCME	SUPERVISORS		\$75,000	\$10,000	\$50,000
UPSEU	NURSES		\$38,000	\$10,000	\$0
NON-UNION	CENTRAL OFFICE		\$75,000	\$10,000	\$0
NON-UNION	SUPERINTENDENT		\$350,000	\$10,000	\$0
UPSEU	CLERICAL/AIDE		\$34,000	\$10,000	\$0
AFSCME	CUSTODIAL/MAINTENANCE		\$34,000	\$10,000	\$0
UPSEU	SECURITY		\$10,000	\$10,000	\$0

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OTHER INSURANCE BENEFITS - 217

This account represents the expenses for providing student accident insurance. Students are covered at no additional cost for trips within the continental United States. This policy does not cross insure with either Transportation Liability Insurance (as required contractually) or with the Board of Education's liability policy.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE	BUDGET	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET				
CENTRAL OFFICE	-\$1,027		\$10,000	\$10,000	\$10,000		\$10,000		\$0		\$0	0.00%
TOTAL	-\$1,027		\$10,000	\$10,000	\$10,000		\$10,000		\$0		\$0	0.00%

EMPLOYER FICA - 220

This account represents the expenses associated with the employer's share of Social Security taxes. For 2008-2009, it is statutorily based upon 6.2% of eligible employee salaries. Forecast expenses for 2008-2009 have been artificially inflated due to multi-year contract settlements occurring in 2008-2009.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		REV/SUPER VARIANCE AMOUNT	REV/SUPER VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE	BUDGET	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET				
CENTRAL OFFICE	\$544,991		\$578,772	\$596,649	\$596,649	\$635,361	\$625,000	\$625,000	\$28,351		\$28,351	4.75%
TOTAL	\$544,991		\$578,772	\$596,649	\$596,649	\$635,361	\$625,000	\$625,000	\$28,351		\$28,351	4.75%

2009/2010 Superintendent's Proposed Budget

EMPLOYER MEDICARE - 226

This account represents the expenses associated with the employer's share of Medicare taxes. For 2008-2009, it is statutorily based upon 1.45% of eligible employee salaries. Forecast expenses for 2008-2009 have been artificially inflated due to multi-year contract settlements occurring in 2008-2009. This account was also significantly under-budgeted in 2008-2009.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	REVISED BUDGET	FORECAST EXPENSES	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT		
CENTRAL OFFICE	\$569,049	\$606,295	\$553,749	\$553,749	\$601,962	\$601,962	\$625,000	\$625,000	\$71,251	12.87%		
TOTAL	\$569,049	\$606,295	\$553,749	\$553,749	\$601,962	\$601,962	\$625,000	\$625,000	\$71,251	12.87%		

CLOTHING ALLOWANCE - 240

This account represents the contractual clothing expenses associated with the custodial, maintenance, and security contracts. The custodial contract calls for a cleaning allowance of \$250 per employee for its 54 employees. Hamden purchases safety shoes and foul weather gear for custodians and maintenance workers. Uniforms are provided for custodians, maintenance, and security.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	REVISED BUDGET	FORECAST EXPENSES	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT		
CENTRAL OFFICE	\$34,538	\$16,309	\$23,250	\$23,250	\$36,000	\$36,000	\$36,000	\$36,000	\$12,750	54.84%		
TOTAL	\$34,538	\$16,309	\$23,250	\$23,250	\$36,000	\$36,000	\$36,000	\$36,000	\$12,750	54.84%		

2009/2010 Superintendent's Proposed Budget

CLOTHING ALLOWANCE – 240 (Continued)

Bargaining Unit	Description	Vendor	Employees	Amount	Quantity	Total
Custodians	Cleaning Allowance	Payroll	45	\$250	1	\$11,250
Maintenance	Cleaning Allowance	Payroll	9	\$250	1	\$2,250
Security	Cleaning Allowance	Payroll	9	\$0	1	\$0
Subtotal - Cleaning Allowance						\$13,500
Custodians	Safety Shoes	Heidi's Uniform Service	45	\$70	1	\$3,150
Maintenance	Safety Shoes	Heidi's Uniform Service	9	\$70	1	\$630
Security	Safety Shoes	Heidi's Uniform Service	0	\$70	1	\$0
Subtotal - Safety Shoes						\$3,780
Custodians	Foul Weather Gear	Mohawk	45	\$50	1	\$2,228
Maintenance	Foul Weather Gear	Mohawk	9	\$50	1	\$446
Security	Foul Weather Gear	Mohawk	0	\$50	1	\$0
Subtotal - Foul Weather Gear						\$2,673
Custodians	Uniform Replacement	Birmingham Supply	45	\$300	1	\$13,500
Maintenance	Uniform Replacement	Birmingham Supply	9	\$300	1	\$2,700
Security	Uniform Replacement	Birmingham Supply	0	\$300	1	\$0
Subtotal - Uniform Replacement						\$16,200
Grand Total						\$36,153

2009/2010 Superintendent's Proposed Budget

PROFESSIONAL LICENSES - 245

This account represents the contractual licensing expenses associated with our maintenance and nursing contracts. Seventeen nurses and six maintenance staff require annual licensing from the State of Connecticut.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$969	\$1,800	\$2,000	\$1,600	\$2,000	\$0	0.00%
TOTAL	\$969	\$1,800	\$2,000	\$1,600	\$2,000	\$0	0.00%

UNEMPLOYMENT COMPENSATION - 250

This account represents the expenses associated with the district's obligation to pay unemployment benefits to separated employees. Hamden Public Schools is a "pay as you go" employer and is not subject to federal and state unemployment taxes. Therefore, our expenses are dependent upon our employee's performance and relative fiscal health.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$41,399	\$69,126	\$77,300	\$35,000	\$77,300	\$0	0.00%
TOTAL	\$41,399	\$69,126	\$77,300	\$35,000	\$77,300	\$0	0.00%

WORKER'S COMPENSATION - 260

This account represents the expenses associated with the district's workers' compensation insurance policy. This policy is currently underwritten by CIRMA, the insurance subsidiary of the Connecticut Conference of Municipalities. Over the past three years, claims have been relatively level.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$440,226	\$458,090	\$426,100	\$426,100	\$447,405	\$21,305	5.00%
TOTAL	\$440,226	\$458,090	\$426,100	\$426,100	\$447,405	\$21,305	5.00%

2009/2010 Superintendent's Proposed Budget

ANNUITIES/DEFINED BENEFIT PLANS - 270

This account represents the contractual expenses associated with the district's defined benefit plans as required by the AHPSA administrators, non-union administrators, central office non-union clerical, and Local 818 supervisor contracts.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES	SUPER BUDGET				
CENTRAL OFFICE	\$60,289		\$67,029		\$111,230		\$68,800	\$80,500		-\$30,730	-27.63%	
TOTAL	\$60,289		\$67,029		\$111,230		\$68,800	\$80,500		-\$30,730	-27.63%	

BARGAINING UNIT	COUNT	AMOUNT	TOTAL
AHPSA	27	1750	47250
AFSCME SUPERVISORS	12	1500	18000
CENTRAL OFFICE NON-UNION	6	1750	10500
ASSISTANT SUPERINTENDENT	1	4750	4750
TOTAL			80500

PROFESSIONAL SERVICES – 300 SERIES

2009/2010 Superintendent's Proposed Budget

EDUCATIONAL SERVICES - 320

This account represents the professional development expenses associated with district curriculum initiatives. Included are district-wide initiatives (e.g. BEST program, professional learning communities, data-driven decision making), program specific initiatives (e.g. language arts, mathematics, science), and building-based initiatives (e.g. data analysis, guided reading). Both building based and central office professional development funds include allocations for technology.

LOCATION/PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10	
	ACTUAL EXPENSE	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT		
SHEPHERD GLEN	\$3,175	\$1,956	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
CHURCH STREET	\$3,871	\$1,383	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
DUNBAR HILL	\$3,175	\$10,180	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
HELEN STREET	\$3,175	\$2,510	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
ALICE PECK SCHOOL	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%		
SPRING GLEN	\$3,200	\$4,753	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
RIDGE HILL	\$3,225	\$1,778	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
BEAR PATH	\$3,714	\$2,480	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
STEPS	\$25	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%		
WEST WOODS	\$3,175	\$3,456	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%		
REACH	\$0	\$267	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%		
HAMDEN MIDDLE	\$39,052	\$5,813	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%		
HAMDEN HIGH	\$5,552	\$7,421	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%		
LANGUAGE ARTS	\$1,156	\$30,938	\$16,000	\$16,000	\$26,000	\$16,000	\$0	0.00%		
MATHEMATICS	\$350	\$1,535	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%		
SCIENCE	\$1,596	\$18,659	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%		
SOCIAL STUDIES	\$1,953	\$2,668	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%		
ALL OTHER CURRICULAR AREAS	\$51,145	\$67,257	\$52,250	\$52,250	\$42,350	\$52,250	\$0	0.00%		
DISTRICTWIDE	\$242,358	\$47,023	\$42,610	\$42,610	\$42,610	\$42,610	\$0	0.00%		
ADULT EDUCATION	\$0	\$0	\$600	\$600	\$500	\$500	-\$100	-16.67%		
TOTAL	\$369,897	\$210,077	\$228,960	\$228,960	\$228,960	\$228,860	-\$100	-0.04%		

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PROFESSIONAL SERVICES - 330

This account represents expenses associated with contracted professional services. These services include educational consultants, attorneys, auditors, teaching interns, medical examiners, physician consultants, athletic trainers, clinical psychologists, facility services, technology services and OT/PT services.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE	REVISSED BUDGET	FORECAST EXPENSES	SUPER BUDGET						
LANGUAGE ARTS	\$0		\$3,600	\$3,000	\$0	\$0	\$0				-\$3,000	-100.00%
FINE ARTS	\$455		\$4,600	\$3,500	\$3,500	\$3,500	\$3,500				\$0	0.00%
SPECIAL EDUCATION	\$262,233		\$215,341	\$200,000	\$237,804	\$248,000	\$248,000				\$48,000	24.00%
AUDIOLOGICAL SERVICES	\$4,517		\$8,225	\$7,500	\$11,337	\$7,500	\$7,500				\$0	0.00%
MEDICAL SERVICES - STUDENT	\$19,685		\$56,375	\$45,000	\$8,500	\$45,000	\$45,000				\$0	0.00%
PSYCHOLOGICAL SERVICES	\$61,824		\$56,187	\$28,000	\$53,784	\$60,000	\$60,000				\$32,000	114.29%
ATHLETICS	\$23,079		\$30,000	\$36,000	\$36,000	\$40,000	\$40,000				\$4,000	11.11%
INTERNS	\$145,239		\$63,750	\$85,000	\$48,801	\$62,000	\$62,000				-\$23,000	-27.06%
LEGAL SERVICES	\$178,276		\$132,018	\$121,000	\$141,406	\$121,000	\$121,000				\$0	0.00%
MEDICAL SERVICES - EMPLOYER	\$8,297		\$20,000	\$20,000	\$26,278	\$20,000	\$20,000				\$0	0.00%
TECHNOLOGY	\$31,946		\$79,310	\$41,000	\$2,085	\$41,000	\$41,000				\$0	0.00%
FINANCE (AUDIT)	\$33,780		\$14,369	\$49,000	\$45,200	\$49,000	\$49,000				\$0	0.00%
FACILITIES	-\$3,860		\$52,449	\$15,000	\$16,492	\$15,000	\$15,000				\$0	0.00%
TOTAL	\$765,471		\$736,223	\$654,000	\$631,187	\$712,000	\$712,000				\$58,000	8.87%

2009/2010 Superintendent's Proposed Budget

TECHNICAL SERVICES - 340

This account represents expenses associated with technical services provided to the district. These expenses include data processing services, software licensing, and services of athletic officials. The athletic services officials' account is offset by any attendance revenues from home games. Technology services include software license renewals as detailed below.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
ATHLETICS	\$40,721		\$28,220		\$40,000	\$37,488	\$40,000		\$0		\$0	0.00%
TECHNOLOGY	\$94,771		\$161,743		\$170,000	\$181,075	\$150,000		-\$20,000		-\$20,000	-11.76%
TOTAL	\$135,492		\$189,962		\$210,000	\$218,563	\$190,000		-\$20,000		-\$20,000	-9.52%

TECHNOLOGY 340 ACCOUNT

Software	Vendor	Description	Cost
Microsoft	ASAP Software	Annual Microsoft Licensing	75000
SASI xp	NCS Pearson	Student Information System Support	22000
Officescan	Trend Micro	Antivirus Software	15000
Parent Connect	Global Connect	Parent Communication System	8000
EzTraxx	Protraxx	CEU Tracking System	8880
Report Card Support/License	E-micros	Student Information System Support	5000
SonicWall Support	Sonicwall	Firewall Security Updates and 8x5 Support	5000
Deep Freeze	Faronics	Computer Security Software	4700
Baracuda SPAM Updates	Baracuda Networks	SPAM Filter	900
Naviance	Numara	High School Guidance Software	890
Autodialer - HHS / HMS	EduLink	Parent Communication System	700
Vision	Genevalogic	Computer Lab Maintenance Software	699
TechNet	Microsoft	Annual Software Support	400
AdventNet Manager	AdventNet	Network Management Software	795
Back-up	Veritas	Disaster Recovery Software and Support	1996
Dameware	Dameware	Desktop Support Software	200
Total			150160

PLANT SERVICES – 400 SERIES

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PROPERTY SERVICES – 400

This account represents expenses associated with property maintenance contracts. These contracts include security, glass, snow removal, mowing, pest control, elevators, locksmith services, and fire alarms. Significant variances can be sustained in this account due to weather, changes in bid specifications, and bid responses.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET			
FACILITIES	\$194,605		\$279,927		\$220,000		\$245,311		\$285,000		\$65,000	29.55%
TOTAL	\$194,605		\$279,927		\$220,000		\$245,311		\$285,000		\$65,000	29.55%

2009/2010 Superintendent's Proposed Budget

PROPERTY SERVICES – 400 (Continued)

Service	Location	Vendor	Source	Quantity	Price	Amount
Lawn Mowing Summer-Fall	All except HHS/HMS	JT Furrey	Town Bid	10	\$7,500	\$75,000
Fall Cleanup	All except HHS/HMS	JT Furrey	Town Bid	10	\$464	\$4,642
Spring Cleanup	All except HHS/HMS	JT Furrey	Town Bid	10	\$464	\$4,642
Snow Removal	All	JT Furrey	Town Bid	12	\$4,000	\$48,000
Elevator Licensing	CS/HHS/SPG/RH/HMS/HHS/CO	State of Connecticut	N/A	9	\$175	\$1,575
Elevator Service		Kone	Town Bid	9	\$2,000	\$18,000
Building Management System	HMS	CTC	Sole Source	1	\$9,000	\$9,000
Building Management Maintenance	HHS	Simplex Grinell	State Bid	1	\$10,000	\$10,000
Pest Control	All	Urban Pest Control	Town Bid	12	\$500	\$6,000
Fire Sprinkler Testing	Sprinklered Buildings	Fire Protection Testing	Town Bid	7	\$1,150	\$8,050
Fire Alarm Testing	All	Fire Protection Testing	Town Bid	12	\$1,500	\$18,000
Fire Alarm Maintenance	All	Fire Protection Testing	Town Bid	12	\$425	\$5,100
Fire Extinguisher Testing/Inspection	All	Shoreline Fire Equipment	Quotes	12	\$500	\$6,000
Fire Alarm Repairs	HHS	Simplex Grinell	State Bid	1	\$5,000	\$5,000
Security Monitoring	All Except HMS	Sonitrol	Town Bid	11	\$375	\$4,125
Alarm System Repairs	HMS	MCI Security Systems	Sole Source	1	\$600	\$600
Irrigation	All Except - HMS	Sonitrol	Town Bid	11	\$1,000	\$11,000
Floor Refinishing	HHS/HMS/SPG	Aquaturf Irrigation	Town Bid	3	\$500	\$1,500
Mop Service	HHS/HMS/DH/BP/SPG/CO	Peter J. D'Amato	Town Bid	6	\$2,000	\$12,000
Boiler/Water Heater Inspection	All	CCPA	State Bid	12	\$400	\$4,800
Boiler Cleaning	CO/AP/DH	State of Connecticut	N/A	12	\$120	\$1,440
Boiler Service	All	Radick Combustion	Town Bid	3	\$1,000	\$3,000
Emergency Lighting Inspection	WW/CS/RH/HHS	Radick Combustion	Town Bid	12	\$650	\$7,800
Emergency Lighting Repair	WW/CS/RH/HHS	Life Safety Systems	State Bid	4	\$500	\$2,000
Emergency Generator Maintenance	HHS/HMS	Life Safety Systems	State Bid	4	\$2,500	\$10,000
Emergency Generator Repair	HHS/HMS	Northeast Generator	Sole Source	2	\$500	\$1,000
Grease Trap Cleaning	All	Northeast Generator	Sole Source	2	\$1,000	\$2,000
Total		S&S Industries	Sole Source	11	\$250	\$2,750
						\$283,024

2009/2010 Superintendent's Proposed Budget

WATER – 411

This account represents expenses associated with water usage at district buildings.

LOCATION	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET			
SHEPHERD GLEN	\$2,107	\$1,607	\$2,625	\$2,625	\$2,625	\$2,625	\$0	0.00%
CHURCH STREET	\$2,325	\$2,500	\$2,888	\$2,888	\$2,888	\$2,888	\$0	0.00%
DUNBAR HILL	\$1,138	\$2,750	\$2,888	\$2,888	\$2,888	\$2,888	\$0	0.00%
HELEN STREET	\$2,125	\$2,500	\$2,625	\$2,625	\$2,625	\$2,625	\$0	0.00%
ALICE PECK	\$1,774	\$2,500	\$2,625	\$2,625	\$2,625	\$2,625	\$0	0.00%
SPRING GLEN	\$1,593	\$2,500	\$2,625	\$2,625	\$2,625	\$2,625	\$0	0.00%
RIDGE HILL	\$2,307	\$2,791	\$2,625	\$2,625	\$2,625	\$2,625	\$0	0.00%
BEAR PATH	\$1,886	\$3,000	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
WEST WOODS	\$1,485	\$3,000	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
HAMDEN MIDDLE	\$10,209	\$6,023	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
HAMDEN HIGH	\$8,819	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
CENTRAL OFFICE	\$15,620	\$3,143	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0.00%
TOTAL	\$51,388	\$39,314	\$53,301	\$53,301	\$53,301	\$53,301	\$0	0.00%

2009/2010 Superintendent's Proposed Budget

REPAIRS AND MAINTENANCE - EQUIPMENT - 431

This account represents expenses associated with maintaining district equipment. Equipment includes fencing, snow blowers, mowers, floor equipment, kitchen appliances, laminators, kilns, pottery wheels, woodworking equipment, intercom systems and phone systems.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$942	\$0	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$9,000	\$0	\$500	\$500	\$500	\$0	0.00%
DUNBAR HILL	\$1,898	\$1,023	\$680	\$680	\$500	-\$180	-26.47%
HELEN STREET	\$228	\$3,355	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
SPRING GLEN	\$626	\$131	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$762	\$1,152	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$499	\$558	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$803	\$225	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$1,956	\$2,864	\$1,500	\$1,500	\$1,500	\$0	0.00%
HAMDEN HIGH	\$7,074	\$3,209	\$5,383	\$5,133	\$5,350	-\$33	-0.62%
CENTRAL OFFICE	\$25,958	\$34,665	\$42,637	\$42,887	\$45,500	\$2,863	6.72%
TOTAL	\$49,745	\$47,182	\$54,200	\$54,200	\$56,850	\$2,650	4.89%

2009/2010 Superintendent's Proposed Budget

REPAIRS AND MAINTENANCE - BUILDINGS - 432

This account represents the expenses associated with repairing and maintaining district buildings. In the past two years, surplus funds have been utilized to maintain district facilities in lieu of budgetary appropriation. There is a significant chance that the 2009-2010 may not be adequate to maintain district buildings.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$23,361	\$26,932	\$20,877	\$50,877	\$20,877	\$0	0.00%
CHURCH STREET	\$46,371	\$50,357	\$18,517	\$18,517	\$18,517	\$0	0.00%
DUNBAR HILL	\$14,278	\$71,940	\$15,000	\$15,000	\$15,000	\$0	0.00%
HELEN STREET	\$27,659	\$28,504	\$15,000	\$15,000	\$15,000	\$0	0.00%
ALICE PECK	\$13,704	\$20,454	\$15,000	\$15,000	\$15,000	\$0	0.00%
SPRING GLEN	\$9,481	\$11,156	\$15,000	\$15,000	\$15,000	\$0	0.00%
RIDGE HILL	\$57,434	\$19,157	\$31,673	\$31,673	\$31,673	\$0	0.00%
BEAR PATH	\$16,688	\$12,414	\$15,000	\$15,000	\$15,000	\$0	0.00%
WEST WOODS	\$41,905	\$17,130	\$15,000	\$15,000	\$15,000	\$0	0.00%
HAMDEN MIDDLE	\$22,310	\$19,314	\$17,580	\$17,580	\$17,580	\$0	0.00%
HAMDEN HIGH	\$124,073	\$112,689	\$33,354	\$126,127	\$33,354	\$0	0.00%
CENTRAL OFFICE	\$15,761	\$28,868	\$26,000	\$26,000	\$26,000	\$0	0.00%
TOTAL	\$413,024	\$418,916	\$238,000	\$360,774	\$238,000	\$0	0.00%

LEASE OF EQUIPMENT - 442

This account represents the expenses associated with district rents and leases. The district has two current leases for photocopiers, computers and related technology infrastructure. The district also rents storage trailers for athletic equipment and supplies.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ATHLETICS	\$1,709	\$2,560	\$1,000	\$1,000	\$1,000	\$0	0.00%
TECHNOLOGY	\$250,973	\$207,595	\$365,000	\$352,902	\$355,000	-\$10,000	-2.74%
TOTAL	\$252,682	\$210,155	\$366,000	\$353,902	\$356,000	-\$10,000	-2.73%

PURCHASED SERVICES – 500 SERIES

2009/2010 Superintendent's Proposed Budget

TRANSPORTATION - PUBLIC – 510

This account represents the expenses associated with transportation of students to public institutions. These institutions include technical schools, magnet schools, and district school buildings. This transportation is provided by First Student under a contract that expires at the end of 2009-2010.

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	2009-10	VARIANCE	VARIANCE
LOCATION	ACTUAL	ACTUAL	REVISED	FORECAST	FORECAST	SUPER	SUPER	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	EXPENSES	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
CENTRAL OFFICE	\$2,842,737	\$3,298,161	\$3,143,554	\$3,142,054	\$3,142,054	\$3,214,250	\$3,214,250	\$70,696	2.25%
TOTAL	\$2,842,737	\$3,298,161	\$3,143,554	\$3,142,054	\$3,142,054	\$3,214,250	\$3,214,250	\$70,696	2.25%

TRANSPORTATION NON PUBLIC – 511

This account represents the expenses associated with transportation of students to non-public institutions. These institutions include in-district private schools and in district parochial schools. This transportation is provided by First Student under a contract that expires at the end of 2009-2010.

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	2009-10	VARIANCE	VARIANCE
LOCATION	ACTUAL	ACTUAL	REVISED	FORECAST	FORECAST	SUPER	SUPER	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	EXPENSES	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
CENTRAL OFFICE	\$491,529	\$490,230	\$517,870	\$517,870	\$517,870	\$529,522	\$529,522	\$11,652	2.25%
TOTAL	\$491,529	\$490,230	\$517,870	\$517,870	\$517,870	\$529,522	\$529,522	\$11,652	2.25%

TRANSPORTATION SPECIAL EDUCATION – 512

This account represents the expenses associated with transportation of students to public and non-public special education institutions. This transportation is provided by First Student under a contract that expires at the end of 2009-2010.

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2009-10	2009-10	VARIANCE	VARIANCE
LOCATION	ACTUAL	ACTUAL	REVISED	FORECAST	FORECAST	SUPER	SUPER	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	EXPENSES	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
CENTRAL OFFICE	\$1,388,455	\$1,260,757	\$1,522,977	\$1,522,977	\$1,522,977	\$1,557,244	\$1,557,244	\$34,267	2.25%
TOTAL	\$1,388,455	\$1,260,757	\$1,522,977	\$1,522,977	\$1,522,977	\$1,557,244	\$1,557,244	\$34,267	2.25%

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TRANSPORTATION – SPECIAL EDUCATION AIDES/MID DAY TRANSPORTATION – 513

This account represents the expenses associated with transportation aides to provide safe and secure transportation for special education students as well as all other special education transportation provided by vendors other than First Student. Reasons for contracting transportation with a vendor other than First Student include non-nexus placement, bus availability, and shared services with other local school districts.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$655,748	\$636,386	\$820,047	\$732,102	\$870,047	\$50,000	6.10%
TOTAL	\$655,748	\$636,386	\$820,047	\$732,102	\$870,047	\$50,000	6.10%

TRANSPORTATION – ATHLETICS – 518

This account represents the transportation expenses associated with extracurricular athletics.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$90,813	\$86,064	\$110,000	\$105,000	\$115,000	\$5,000	4.55%
TOTAL	\$90,813	\$86,064	\$110,000	\$105,000	\$115,000	\$5,000	4.55%

2009/2010 Superintendent's Proposed Budget

LIABILITY INSURANCE – 521

This account represents the expenses associated with the district's liability, automobile, and property insurance policy. This policy is currently underwritten by CIRMA, the insurance subsidiary of the Connecticut Conference of Municipalities. Recent increases to this account are due to shifts of premium costs from the Town of Hamden to the Board of Education based upon property values. The Town of Hamden is going out to bid for these services in 2008-2009. There is budgetary risk associated with estimating a substantially level premium.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT	
CENTRAL OFFICE	\$445,619		\$502,500		\$597,500	\$597,459	\$600,000	\$2,500	0.42%	
TOTAL	\$445,619		\$502,500		\$597,500	\$597,459	\$600,000	\$2,500	0.42%	

INLAND MARINE INSURANCE – 527

This account represents the expenses associated with the excess liability and malpractice insurance for nurses. This policy is currently underwritten by CIRMA, the insurance subsidiary of the Connecticut Conference of Municipalities. The Town of Hamden is going out to bid for these services in 2008-2009.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT	
CENTRAL OFFICE	\$0		\$0		\$100	\$100	\$100	\$0	0.00%	
TOTAL	\$0		\$0		\$100	\$100	\$100	\$0	0.00%	

2009/2010 Superintendent's Proposed Budget

TELEPHONE/NETWORK SERVICES – 531

This account represents the cost of telephone and data services for the district. Telephone services are currently provided by AT&T. Network services have been converted from AT&T to a private fiber network provided by Fibertech during 2008-2009. This account is budgeted at the gross amount of services that are eligible under the Federal Universal Service Fund Grant. This grant allows us to obtain an approximate 55% discount on contracted services based upon our free and reduced lunch percentage.

LOCATION	2006-2007	2007-2008	2008-2009	2008-2009	2009-10	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
SHEPHERD GLEN	\$342	\$100	\$6,500	\$6,500	\$6,500	\$0	0.00%
CHURCH STREET	\$670	\$646	\$6,500	\$6,500	\$6,500	\$0	0.00%
DUNBAR HILL	\$1,462	\$524	\$6,500	\$6,500	\$6,500	\$0	0.00%
HELEN STREET	\$285	\$530	\$6,500	\$6,500	\$6,500	\$0	0.00%
ALICE PECK	\$586	\$223	\$6,500	\$6,500	\$6,500	\$0	0.00%
SPRING GLEN	\$1,524	\$926	\$6,500	\$6,500	\$6,500	\$0	0.00%
RIDGE HILL	\$648	\$805	\$6,500	\$6,500	\$6,500	\$0	0.00%
BEAR PATH	\$1,894	\$645	\$6,500	\$6,500	\$6,500	\$0	0.00%
WEST WOODS	\$555	\$251	\$6,500	\$6,500	\$6,500	\$0	0.00%
HAMDEN MIDDLE	\$9,884	\$7,010	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$11,151	\$14,600	\$20,000	\$20,000	\$20,000	\$0	0.00%
CENTRAL OFFICE	\$72,123	\$119,470	\$102,500	\$95,000	\$102,500	\$0	0.00%
TOTAL	\$101,127	\$145,730	\$191,000	\$183,500	\$191,000	\$0	0.00%

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POSTAGE – 532

This account represents the cost of postage, bulk mail licenses, and postage meter rental for the district. This account has increased over the past three years to accommodate increases in the cost of first class postage.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,482	\$984	\$1,000	\$1,000	\$1,000	\$0	0.00%
CHURCH STREET	\$658	\$1,202	\$1,250	\$1,250	\$1,250	\$0	0.00%
DUNBAR HILL	\$0	\$890	\$1,000	\$1,000	\$1,000	\$0	0.00%
HELEN STREET	\$0	\$560	\$2,000	\$2,000	\$2,000	\$0	0.00%
ALICE PECK	\$136	\$0	\$250	\$250	\$250	\$0	0.00%
SPRING GLEN	\$750	\$594	\$1,200	\$1,200	\$1,200	\$0	0.00%
RIDGE HILL	\$1,005	\$820	\$1,000	\$1,000	\$1,000	\$0	0.00%
BEAR PATH	\$936	\$1,476	\$1,500	\$1,500	\$1,500	\$0	0.00%
WEST WOODS	\$371	\$1,484	\$1,500	\$1,500	\$1,500	\$0	0.00%
HAMDEN MIDDLE	\$3,405	\$7,500	\$9,000	\$9,000	\$9,000	\$0	0.00%
HAMDEN HIGH	\$26,708	\$8,946	\$29,912	\$29,912	\$29,900	-\$12	-3.05%
CENTRAL OFFICE	\$13,012	\$23,320	\$12,500	\$12,500	\$12,500	\$0	0.00%
TOTAL	\$48,462	\$47,776	\$62,112	\$62,112	\$61,200	-\$912	-1.47%

ADVERTISING – 540

This account represents the expenses associated with newspaper bid advertisements, newspaper job postings, internet job postings and job fairs.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$4,731	\$3,119	\$5,000	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$4,731	\$3,119	\$5,000	\$5,000	\$5,000	\$0	0.00%

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PRINTING AND BINDING – 550

This account represents the expenses associated with outsourced printing, book rebinding, copy paper, copier maintenance, and supplies. Recent reductions in copier paper usage allow us to keep this account level funded.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$7,724	\$15,037	\$12,000	\$12,000	\$12,000	\$0	0.00%
CHURCH STREET	\$14,624	\$11,222	\$12,000	\$12,000	\$12,000	\$0	0.00%
DUNBAR HILL	\$8,146	\$10,103	\$12,000	\$12,000	\$12,000	\$0	0.00%
HELEN STREET	\$10,734	\$10,004	\$12,000	\$12,000	\$12,000	\$0	0.00%
ALICE PECK	\$3,089	\$0	\$3,033	\$3,033	\$3,033	\$0	0.00%
SPRING GLEN	\$12,155	\$8,876	\$12,000	\$12,000	\$12,000	\$0	0.00%
RIDGE HILL	\$16,683	\$12,607	\$12,000	\$12,000	\$12,000	\$0	0.00%
BEAR PATH	\$14,975	\$14,139	\$12,000	\$12,000	\$12,000	\$0	0.00%
WEST WOODS	\$11,467	\$10,965	\$12,000	\$12,000	\$12,000	\$0	0.00%
HAMDEN MIDDLE	\$26,767	\$34,341	\$32,000	\$32,000	\$32,000	\$0	0.00%
HAMDEN HIGH	\$43,997	\$56,026	\$60,310	\$60,310	\$63,310	\$3,000	4.97%
CENTRAL OFFICE	\$38,427	\$26,089	\$33,000	\$33,000	\$33,000	\$0	0.00%
TOTAL	\$208,787	\$209,409	\$224,343	\$224,343	\$227,343	\$3,000	1.34%

TUITION - PUBLIC – 561

PROGRAM	2006-2007 ACTUAL ENROLLMENT	2007-2008 ACTUAL ENROLLMENT	2008-2009 ACTUAL ENROLLMENT	2009-10 FORECAST ENROLLMENT
WINTERGREEN - HAMDEN	410	410	409	410
ECA	22	22	18	18
SPECIAL EDUCATION	105	105	80	80
TALENTED AND GIFTED	N/A	N/A	N/A	N/A
WINTERGREEN - NEW HAVEN	124	124	0	0
SOUND SCHOOL	13	13	15	15
LYMAN HALL	16	16	7	7
TOTAL	690	690	529	530

2009/2010 Superintendent's Proposed Budget

TUITION - PUBLIC – 561 (CONT.)

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet school, vocational school, and special education. Special Education tuitions frequently swing between public and non-public tuition lines based upon PPT team placement of students.

PROGRAM	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET		AMOUNT	PERCENT
WINTERGREEN - HAMDEN	\$3,070,900		\$3,208,868		\$3,400,481		\$3,378,953		\$3,400,481		\$0	0.00%
ECA	\$59,114		\$56,866		\$53,000		\$51,228		\$53,000		\$0	0.00%
SPECIAL EDUCATION	\$3,793,011		\$4,812,549		\$4,875,340		\$4,357,405		\$5,118,750		\$243,410	4.99%
TALENTED AND GIFTED	\$100		\$2,854		\$2,000		\$0		\$2,000		\$0	0.00%
WINTERGREEN - NEW HAVEN	\$643,324		\$707,395		\$0		\$0		\$0		\$0	0.00%
SOUND SCHOOL	\$79,351		\$122,880		\$132,000		\$132,000		\$120,000		-\$12,000	-9.09%
LYMAN HALL	\$110,123		\$111,888		\$122,000		\$55,944		\$60,000		-\$62,000	-50.82%
TOTAL	\$7,755,924		\$9,023,300		\$8,584,821		\$7,975,530		\$8,754,231		\$169,410	1.97%

2009/2010 Superintendent's Proposed Budget

TUITION – NON PUBLIC – 563

PROGRAM	RESIDENTIAL	2006-2007 ACTUAL ENROLLMENT	2007-2008 ACTUAL ENROLLMENT	2008-2009 ACTUAL ENROLLMENT	2009-10 FORECAST ENROLLMENT
American School For the Deaf		1	1	1	1
Benhaven	Y	1	2	2	2
Boys and Girls Village		0	2	1	1
CCCD		2	2	2	2
Connecticut Children's Medical Center (CCMC)		0	1	0	0
Cedarhurst		6	2	2	2
CT Junior Republic	Y	1	1	1	1
Center of Progressive Education (COPE)	Y	1	1	0	0
Eagle Hill		1	2	2	2
Elizabeth Ives		1	3	3	3
Foundation School - Milford		5	5	5	5
Foundation School - Orange		2	2	1	1
Germaine Lewis	Y	0	0	1	1
AIND GiantSteps		1	1	1	1
Gray Lodge	Y	2	0	0	0
Greenwood School	Y	1	0	0	0
Harmony Hill	Y	1	0	0	0
Hillcrest Education Ctrs	Y	2	3	2	2
Hope Academy		0	0	1	1
High Road Student Learning Center		18	11	8	8
High Road School Of Wallingford		1	4	4	4
The Learning Center-Children's Home of Cromwell	Y	0	1	0	0
Lorraine D. Foster School		0	1	1	1
Lakeview Neurorehabilitation	Y	1	0	0	0
Mount Saint John	Y	1	0	1	1
Northwest Village School		1	1	1	1
CIB/Oak Hill School - Plainville	Y	1	2	1	1
Raymond Hill School	Y	1	0	0	0
Saint Vincent's Bridgeport		0	1	1	1
Summit School/New Hope Manor		0	0	0	0
Stetson Acadmey	Y	0	0	1	1
The University School		0	0	0	0
Touchstone School	Y	1	1	1	1
Waterford Country Day School	Y	1	0	1	1
Whitney Hall School (The Children's Center)	Y	2	1	1	1
Total Non-Public Students		56	51	46	46

2009/2010 Superintendent's Proposed Budget

TUITION – NON PUBLIC – 563 (Continued)

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special Education tuitions often swing wildly between public and non-public tuition lines based upon PPT team placement of students.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$2,885,325	\$3,311,327	\$3,206,051	\$3,629,102	\$3,366,354	\$160,303	5.00%
TOTAL	\$2,885,325	\$3,311,327	\$3,206,051	\$3,629,102	\$3,366,354	\$160,303	5.00%

ADVANCED/ALTERNATIVE EDUCATION – 565

This account represents the expenses associated with alternative education programs including CAMS, an alternative education program run by ACES. We currently have 31 slots combined between middle and high school enrollment at CAMS. Teacher stipends for advising independent studies are also charged to this account.

PROGRAM	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$185,194	\$196,295	\$207,025	\$225,658	\$207,025	\$0	0.00%
TOTAL	\$185,194	\$196,295	\$207,025	\$225,658	\$207,025	\$0	0.00%

2009/2010 Superintendent's Proposed Budget

STAFF TRAVEL -- 581

Union	Position	Location 1	FTE	Location 2	FTE	Miles	Days	Total Miles	Rate	Cost
HEA	Math Specialist	Bear Path	0.5	Shepherd Glen	0.5	6	30	180	\$0.55	\$99
HEA	Math Specialist	Church Street	0.5	Dunbar Hill	0.5	4	30	120	\$0.55	\$66
HEA	Math Specialist	Helen Street	0.5	Ridge Hill	0.5	7	30	210	\$0.55	\$116
HEA	Math Specialist	Spring Glen	0.5	West Woods	0.5	18	30	540	\$0.55	\$297
HEA	Social Work	Dunbar Hill	0.8	Alice Peck	0.2	9	36	324	\$0.55	\$178
HEA	Physical Education	Ridge Hill	0.9	Bear Path	0.1	12	60	720	\$0.55	\$396
HEA	General Music	Bear Path	0.1	Ridge Hill	0.9	12	60	720	\$0.55	\$396
HEA	Art	Bear Path	0.1	Ridge Hill	0.9	12	60	720	\$0.55	\$396
HEA	Band	Bear Path	0.7	CS/DH/HS	0.1	10	144	1440	\$0.55	\$792
HEA	Band	Church Street	0.5	Spring Glen	0.5	10	90	900	\$0.55	\$495
HEA	Band	Dunbar Hill	0.5	Helen Street	0.5	6	90	540	\$0.55	\$297
HEA	Psychologist	Dunbar Hill	0.8	Helen Street	0.2	6	36	216	\$0.55	\$119
HEA	Band	HHS	0.4	HMS	0.6	4	108	432	\$0.55	\$238
HEA	Physical Education	HMS	0.1	Helen Street	0.9	10	60	600	\$0.55	\$330
HEA	Social Woker	HMS	0.6	Alice Peck	0.4	5	108	540	\$0.55	\$297
HEA	Music	Helen Street	0.9	West Woods	0.1	7	60	420	\$0.55	\$231
HEA	Art	Helen Street	0.9	West Woods	0.1	7	60	420	\$0.55	\$231
HEA	Band	Ridge Hill	0.4	Shepherd Glen	0.6	6	108	648	\$0.55	\$356
HEA	Physical Education	Shepherd Glen	0.8	West Woods	0.2	8	36	288	\$0.55	\$158
HEA	Art	Shepherd Glen	0.9	West Woods	0.1	8	60	480	\$0.55	\$264
HEA	Music	Shepherd Glen	0.9	West Woods	0.1	8	60	480	\$0.55	\$264
HEA	Theatre Drama	HHS	0.5	HMS	0.5	4	90	360	\$0.55	\$198
HEA	7-12 Department Coordinator	HHS	0.5	HMS	0.5	4	18	72	\$0.55	\$40
HEA	7-12 Department Coordinator	HHS	0.5	HMS	0.5	4	18	72	\$0.55	\$40
UPSEU	Nursing	HHS	0.2	NonPublic	0.8	6	36	216	\$0.55	\$119
UPSEU	Nursing	HHS	0.2	NonPublic	0.8	6	36	216	\$0.55	\$119
UPSEU	Nursing	HHS	0.1	NonPublic	0.9	6	18	108	\$0.55	\$59
AFSCME - CUSTODIAL	Maintenance - HVAC	Various	N/A	Various	N/A	20	260	5200	\$0.55	\$2,860
AFSCME - CUSTODIAL	Mail Run - Town Hall	CO	N/A	TOWN	N/A	10	260	2600	\$0.55	\$1,430
AFSCME - SUPERVISORS	Desktop Support Specialist	HHS		Various		10	120	1200	\$0.55	\$660
AFSCME - SUPERVISORS	Desktop Support Specialist	HHS		Various		10	120	1200	\$0.55	\$660
AFSCME - SUPERVISORS	Jr. Desktop Support Specialist	HHS		Various		10	120	1200	\$0.55	\$660
AFSCME - SUPERVISORS	Business Supervisor	Contractual	N/A	N/A	N/A	1	500	500	\$1	\$500

2009/2010 Superintendent's Proposed Budget

STAFF TRAVEL – 581 (Continued)

Union	Position	Location 1	FTE	Location 2	FTE	Miles	Days	Total Miles	Rate	Cost
AFSCME - SUPERVISORS	Director of Facilities	Contractual	N/A	N/A	N/A	1	1200	1200	1	\$1,200
AFSCME - SUPERVISORS	Transportation Supervisor	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AFSCME - SUPERVISORS	Technology Support Specialist	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AFSCME - SUPERVISORS	Director of Technology	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Assistant Principal	Contractual	N/A	N/A	N/A	1	500	500	1	\$500
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
AHPSA	Director	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
Non-Union	Assistant Superintendent	Contractual	N/A	N/A	N/A	1	1200	1200	1	\$1,200
Non-Union	Superintendent	Contractual	N/A	N/A	N/A	1	1200	1200	1	\$1,200
Non-Union	Director Of Finance	Contractual	N/A	N/A	N/A	1	1000	1000	1	\$1,000
All	Miscellaneous	Contractual	N/A	N/A	N/A	1	5000	5000	1	\$4,250
Total										\$42,210

2009/2010 Superintendent's Proposed Budget

STAFF TRAVEL – 581 (Continued)

This account represents the expenses associated with contractual mileage reimbursement and reimbursement for itinerant staff. The IRS mileage rate currently stands at \$0.55 per mile, approximately 30% higher than one year ago.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$500	\$0	\$500	\$768	\$500	\$0	0.00%
CHURCH STREET	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
DUNBAR HILL	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
SPRING GLEN	\$500	\$95	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$616	\$728	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$554	\$568	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$500	\$529	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$1,876	\$1,958	\$2,000	\$2,000	\$1,500	-\$500	-25.00%
HAMDEN HIGH	\$2,287	\$1,705	\$3,500	\$3,500	\$4,500	\$1,000	28.57%
CENTRAL OFFICE	\$29,063	\$40,815	\$25,650	\$35,969	\$31,250	\$5,600	21.83%
TOTAL	\$37,395	\$47,398	\$36,150	\$46,737	\$42,250	\$6,100	16.87%

2009/2010 Superintendent's Proposed Budget

CONFERENCES – 582

This account represents the expenses associated with contractual and non contractual conference expenses supporting the ongoing professional development of district staff. Expenses include registration, travel, meals, and lodging. Due to budget freezes over the last three years, Administrators have not been able to use their contractual stipend of \$500.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$500	\$100	\$500	\$0	0.00%
CHURCH STREET	\$0	\$190	\$500		\$500	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$500		\$500	\$0	0.00%
HELEN STREET	\$0	\$0	\$500		\$500	\$0	0.00%
ALICE PECK	\$0	\$0	\$500	\$60	\$500	\$0	0.00%
SPRING GLEN	\$39	\$0	\$500		\$500	\$0	0.00%
RIDGE HILL	\$0	\$290	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$0	\$740	\$500		\$500	\$0	0.00%
WEST WOODS	\$0	\$0	\$500		\$500	\$0	0.00%
HAMDEN MIDDLE	\$900	\$995	\$1,500	\$945	\$1,500	\$0	0.00%
HAMDEN HIGH	\$624	\$2,486	\$3,500		\$3,500	\$0	0.00%
CENTRAL OFFICE	\$6,776	\$15,062	\$9,250	\$4,456	\$9,250	\$0	0.00%
TOTAL	\$8,339	\$19,763	\$18,750	\$6,061	\$18,750	\$0	0.00%

2009/2010 Superintendent's Proposed Budget

STUDENT ACTIVITIES— 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips, and building based special events.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
CHURCH STREET	\$0	\$1,000	\$1,000	\$2,425	\$1,000	\$0	0.00%
DUNBAR HILL	\$0	\$984	\$1,000	\$1,000	\$1,000	\$0	0.00%
HELEN STREET	\$389	\$612	\$1,000	\$1,543	\$1,000	\$0	0.00%
ALICE PECK	\$0	\$194	\$250	\$250	\$650	\$400	160.00%
SPRING GLEN	\$981	\$528	\$1,000	\$1,000	\$1,000	\$0	0.00%
RIDGE HILL	\$1,000	\$972	\$1,000	\$1,000	\$1,000	\$0	0.00%
BEAR PATH	\$215	\$1,035	\$1,000	\$1,007	\$1,000	\$0	0.00%
WEST WOODS	\$0	\$218	\$1,000	\$1,000	\$1,000	\$0	0.00%
HAMDEN MIDDLE	\$5,702	\$7,056	\$11,000	\$11,000	\$11,000	\$0	0.00%
HAMDEN HIGH	\$29,501	\$37,137	\$41,600	\$60,013	\$60,000	\$18,400	44.23%
CENTRAL OFFICE	\$61,515	\$100,723	\$102,450	\$104,883	\$108,050	\$5,600	5.47%
TOTAL	\$99,303	\$150,458	\$163,300	\$186,121	\$187,700	\$24,400	14.94%

SUPPLIES – 600 SERIES

2009/2010 Superintendent's Proposed Budget

INSTRUCTIONAL SUPPLIES – 611

This account represents the expenses associated with instructional supplies. Supplies are defined as items with a value under \$250 and with a useful life less than three years. Examples include science kits, pens, pencils, ruled paper, sentence strips, crayons, scissors, etc.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$23,298	\$19,290	\$26,700	\$26,967	\$28,600	\$1,900	7.12%
CHURCH STREET	\$29,249	\$21,754	\$28,900	\$29,192	\$30,800	\$1,900	6.57%
DUNBAR HILL	\$19,791	\$17,963	\$28,900	\$29,315	\$30,800	\$1,900	6.57%
HELEN STREET	\$23,200	\$23,692	\$26,400	\$26,755	\$28,300	\$1,900	7.20%
ALICE PECK	\$1,782	\$3,544	\$6,150	\$6,721	\$6,150	\$0	0.00%
SPRING GLEN	\$25,481	\$21,782	\$26,700	\$26,903	\$28,600	\$1,900	7.12%
RIDGE HILL	\$24,473	\$23,724	\$27,450	\$27,836	\$29,600	\$2,150	7.83%
BEAR PATH	\$28,334	\$20,254	\$31,800	\$31,868	\$33,700	\$1,900	5.97%
WEST WOODS	\$36,518	\$21,064	\$31,800	\$32,052	\$33,450	\$1,650	5.19%
HAMDEN MIDDLE	\$50,332	\$39,696	\$78,450	\$78,930	\$77,650	-\$800	-1.02%
HAMDEN HIGH	\$81,505	\$79,796	\$107,050	\$110,042	\$110,950	\$3,900	3.64%
CENTRAL OFFICE	\$40,006	\$69,041	\$52,450	\$52,956	\$66,450	\$14,000	26.69%
TOTAL	\$383,969	\$361,599	\$472,750	\$479,536	\$505,050	\$32,300	6.83%

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MAINTENANCE SUPPLIES – 612

This account represents the expenses associated with cleaning and maintaining district buildings. Examples include floor wax, MRSA compliant cleaners, toilet tissue, paper towels, ice melt, mops, rags, light bulbs, etc.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	BUDGET	SUPER BUDGET	AMOUNT	PERCENT		
SHEPHERD GLEN	\$8,450		\$11,777		\$9,400	\$11,140	\$13,400		\$4,000	42.55%		
CHURCH STREET	\$7,829		\$13,004		\$10,400	\$10,400	\$10,400		\$0	0.00%		
DUNBAR HILL	\$12,311		\$9,627		\$9,900	\$10,541	\$9,900		\$0	0.00%		
HELEN STREET	\$11,804		\$12,652		\$11,400	\$11,400	\$11,400		\$0	0.00%		
ALICE PECK	\$8,253		\$6,352		\$8,400	\$8,400	\$8,400		\$0	0.00%		
SPRING GLEN	\$14,049		\$9,241		\$12,400	\$12,400	\$12,400		\$0	0.00%		
RIDGE HILL	\$12,090		\$15,831		\$10,900	\$12,097	\$10,900		\$0	0.00%		
BEAR PATH	\$11,322		\$14,139		\$11,400	\$11,400	\$13,400		\$2,000	17.54%		
WEST WOODS	\$9,261		\$9,781		\$10,900	\$10,900	\$10,900		\$0	0.00%		
HAMDEN MIDDLE	\$29,178		\$41,252		\$30,950	\$30,950	\$35,950		\$5,000	16.16%		
HAMDEN HIGH	\$42,523		\$47,029		\$55,700	\$55,700	\$55,700		\$0	0.00%		
CENTRAL OFFICE	\$14,262		\$18,424		\$11,750	\$13,427	\$11,750		\$0	0.00%		
TOTAL	\$181,332		\$209,110		\$193,500	\$198,754	\$204,500		\$11,000	5.68%		

2009/2010 Superintendent's Proposed Budget

NON-INSTRUCTIONAL SUPPLIES – 613

This account represents expenses associated with nursing and office supplies. Examples include cotton balls, epi-pens, band-aids, ice packs, folders, organizers, grade books, and attendance books.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
SHEPHERD GLEN	\$1,595		\$1,004		\$1,350	\$1,350	\$1,350		\$0		\$0	0.00%
CHURCH STREET	\$2,962		\$246		\$1,850	\$1,850	\$1,850		\$0		\$0	0.00%
DUNBAR HILL	\$1,057		\$646		\$1,850	\$1,850	\$1,850		\$0		\$0	0.00%
HELEN STREET	\$1,377		\$3,628		\$1,600	\$1,600	\$1,600		\$0		\$0	0.00%
ALICE PECK	\$287		\$900		\$850	\$850	\$850		\$0		\$0	0.00%
SPRING GLEN	\$1,653		\$912		\$1,600	\$1,600	\$1,600		\$0		\$0	0.00%
RIDGE HILL	\$2,818		\$741		\$1,600	\$1,600	\$1,600		\$0		\$0	0.00%
BEAR PATH	\$871		\$1,188		\$2,100	\$2,100	\$2,100		\$0		\$0	0.00%
WEST WOODS	\$1,531		\$1,678		\$2,100	\$2,100	\$2,100		\$0		\$0	0.00%
HAMDEN MIDDLE	\$10,079		\$3,948		\$11,800	\$11,800	\$11,800		\$0		\$0	0.00%
HAMDEN HIGH	\$10,181		\$14,841		\$26,100	\$26,100	\$26,100		-\$500		-\$500	-1.92%
CENTRAL OFFICE	\$10,972		\$16,189		\$19,850	\$19,850	\$19,850		\$0		\$0	0.00%
NON PUBLIC SCHOOLS	\$4,254		\$3,137		\$4,750	\$4,750	\$4,750		\$0		\$0	0.00%
TOTAL	\$49,638		\$49,057		\$77,400	\$77,400	\$76,900		-\$500		-\$500	-0.65%

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NATURAL GAS – 621

This account represents expenses associated with natural gas for heating, cooking and lab use at district buildings. Hamden Public Schools recently converted all buildings to burn natural gas exclusively for heat and hot water. Recent natural gas prices have been trending downward. Hamden Public Schools hopes to lock in a five year contract for natural gas during the 2008-2009 budget year at \$1.21 per 100 cubic feet (CCF) including distribution charges, 7% below our current average rate of \$1.30 per CCF.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET		FORECAST EXPENSES		SUPER BUDGET		AMOUNT	PERCENT
SHEPHERD GLEN	\$16,574		\$16,025		\$17,771		\$17,771		\$17,000		-\$771	-4.34%
CHURCH STREET	\$31,834		\$29,078		\$43,539		\$32,456		\$30,000		-\$13,539	-31.10%
DUNBAR HILL	\$7,872		\$8,249		\$6,220		\$30,862		\$30,000		\$23,780	382.32%
HELEN STREET	\$26,691		\$31,771		\$32,432		\$32,094		\$30,000		-\$2,432	-7.50%
ALICE PECK	\$4,178		\$3,797		\$3,554		\$28,765		\$16,000		\$12,446	350.20%
SPRING GLEN	\$23,752		\$21,382		\$33,765		\$24,674		\$23,000		-\$10,765	-31.88%
RIDGE HILL	\$23,184		\$23,194		\$33,765		\$30,062		\$35,000		\$1,235	3.66%
BEAR PATH	\$48,201		\$42,131		\$73,749		\$52,508		\$45,000		-\$28,749	-38.98%
WEST WOODS	\$25,656		\$31,808		\$35,542		\$38,096		\$35,000		-\$542	-1.52%
HAMDEN MIDDLE	\$111,216		\$95,862		\$153,718		\$127,894		\$125,000		-\$28,718	-18.68%
HAMDEN HIGH	\$308,300		\$271,154		\$374,724		\$353,446		\$325,000		-\$49,724	-13.27%
CENTRAL OFFICE	\$14,318		\$2,316		\$2,221		\$18,042		\$20,000		\$17,779	800.50%
TOTAL	\$641,775		\$576,768		\$811,000		\$786,670		\$731,000		-\$80,000	-9.86%

2009/2010 Superintendent's Proposed Budget

NATURAL GAS – 621 (Continued)

This chart represents the historical cubic feet of natural gas used in each school as well as the 2009-2010 forecasted amount.

LOCATION	2006-2007		2007-2008		2008-2009		2009-10		2009-10			
	ACTUAL	CCF	ACTUAL	CCF	ESTIMATED	CCF	ESTIMATED	CCF	ESTIMATED	RATE	ESTIMATED	EXPENSE
SHEPHERD GLEN	11,402		11,729		12,902		12,902			\$1.21		\$15,548
CHURCH STREET	22,066		21,306		23,437		23,437			\$1.21		\$28,243
DUNBAR HILL	42,013		53,983		59,381		59,381			\$1.21		\$71,559
HELEN STREET	18,401		23,839		26,223		26,223			\$1.21		\$31,601
ALICE PECK	33,696		44,771		49,248		49,248			\$1.21		\$59,348
SPRING GLEN	16,685		15,792		17,371		17,371			\$1.21		\$20,934
RIDGE HILL	17,014		16,757		18,433		18,433			\$1.21		\$22,213
BEAR PATH	30,021		27,437		30,181		30,181			\$1.21		\$36,370
WEST WOODS	17,666		24,211		26,632		26,632			\$1.21		\$32,094
HAMDEN MIDDLE	68,973		63,250		69,575		69,575			\$1.21		\$83,843
HAMDEN HIGH	202,380		224,000		246,400		246,400			\$1.21		\$296,931
CENTRAL OFFICE	19,646		24,380		26,818		26,818			\$1.21		\$32,318
TOTAL	499,963		551,455		606,600		606,600			\$1.21		\$731,000

2009/2010 Superintendent's Proposed Budget

ELECTRICITY – 622

This account represents expenses associated electrical service at district buildings. The Town of Hamden and Hamden Public Schools are in the second year of a five year contract that fixes generation charges at \$0.112 per kilowatt. Hamden Public Schools recently began a program of energy conservation with the Town of Hamden including delamping, ballast replacement, and bulb replacement. This has netted significant savings. Hamden High School has recently seen increases in it electricity usage due to increased air conditioning usage in the "A" wing of that building.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE	
	ACTUAL EXPENSE	ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST EXPENSES	REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT	
SHEPHERD GLEN	\$138,827	\$170,319	\$163,675	\$175,100	\$178,000	\$14,325	8.75%					
CHURCH STREET	\$79,250	\$110,445	\$114,171	\$113,300	\$114,000	-\$171	-0.15%					
DUNBAR HILL	\$64,539	\$83,468	\$86,972	\$85,490	\$86,000	-\$972	-1.12%					
HELEN STREET	\$59,176	\$91,522	\$88,992	\$93,730	\$95,000	\$6,008	6.75%					
ALICE PECK	\$41,094	\$59,338	\$75,371	\$60,770	\$63,000	-\$12,371	-16.41%					
SPRING GLEN	\$81,541	\$96,690	\$103,243	\$98,880	\$100,000	-\$3,243	-3.14%					
RIDGE HILL	\$158,884	\$196,867	\$204,465	\$201,880	\$200,000	-\$4,465	-2.18%					
BEAR PATH	\$111,953	\$133,148	\$153,921	\$136,990	\$135,000	-\$18,921	-12.29%					
WEST WOODS	\$170,992	\$223,352	\$204,772	\$229,690	\$230,000	\$25,228	12.32%					
HAMDEN MIDDLE	\$273,714	\$411,074	\$479,543	\$423,330	\$420,000	-\$59,543	-12.42%					
HAMDEN HIGH	\$535,331	\$674,023	\$773,700	\$694,220	\$680,000	-\$93,700	-12.11%					
CENTRAL OFFICE	\$273,475	\$59,827	\$61,717	\$60,770	\$62,000	\$283	0.46%					
TOTAL	\$1,988,777	\$2,310,072	\$2,510,542	\$2,374,150	\$2,363,000	-\$147,542	-5.88%					

2009/2010 Superintendent's Proposed Budget

ELECTRICITY – 622 (Continued)

This chart represents the historical kilowatts of electricity used in each school as well as the 2009-2010 forecasted amount.

LOCATION	2006-2007		2007-2008		2008-2009		2009-10		2009-10	
	ACTUAL Kw	ACTUAL Kw	ESTIMATED Kw	ESTIMATED Kw	ESTIMATED Kw	ESTIMATED Kw	ESTIMATED Rate	ESTIMATED Rate	ESTIMATED EXPENSE	ESTIMATED EXPENSE
SHEPHERD GLEN	956,400	1,015,699	1,007,216	1,002,486			\$0.185		\$185,460	
CHURCH STREET	598,000	596,000	609,815	606,951			\$0.185		\$112,286	
DUNBAR HILL	436,840	451,200	453,551	451,421			\$0.185		\$83,513	
HELEN STREET	463,040	492,160	487,852	485,561			\$0.185		\$89,829	
ALICE PECK	290,160	309,840	306,440	305,001			\$0.185		\$56,425	
SPRING GLEN	555,915	532,400	555,838	553,228			\$0.185		\$102,347	
RIDGE HILL	1,084,700	1,039,800	1,085,052	1,079,956			\$0.185		\$199,792	
BEAR PATH	806,640	718,440	778,908	775,250			\$0.185		\$143,421	
WEST WOODS	1,163,067	1,255,200	1,235,088	1,229,287			\$0.185		\$227,418	
HAMDEN MIDDLE	1,850,700	2,204,400	2,071,072	2,061,345			\$0.185		\$381,349	
HAMDEN HIGH	3,883,400	3,946,900	3,999,191	3,980,409			\$0.185		\$736,376	
CENTRAL OFFICE	245,900	230,320	243,221	242,079			\$0.185		\$44,785	
TOTAL	12,334,762	12,792,359	12,833,244	12,772,974			\$0.185		\$2,363,000	

2009/2010 Superintendent's Proposed Budget

SEWER USE FEES – 623

This account represents expenses associated with sewer use, maintenance and upkeep at district buildings. All buildings have sewers except West Woods.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$2,304	\$3,387	\$2,200	\$2,200	\$2,200	\$0	0.00%
CHURCH STREET	\$2,160	\$2,410	\$2,200	\$2,200	\$2,200	\$0	0.00%
DUNBAR HILL	\$1,655	\$2,082	\$2,200	\$2,200	\$2,200	\$0	0.00%
HELEN STREET	\$2,655	\$2,904	\$2,200	\$2,200	\$2,200	\$0	0.00%
ALICE PECK	\$910	\$1,410	\$1,100	\$1,100	\$1,100	\$0	0.00%
SPRING GLEN	\$2,228	\$2,703	\$2,200	\$2,200	\$2,200	\$0	0.00%
RIDGE HILL	\$3,229	\$3,698	\$2,200	\$5,322	\$2,200	\$0	0.00%
BEAR PATH	\$1,999	\$2,135	\$2,200	\$2,200	\$2,200	\$0	0.00%
WEST WOODS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
HAMDEN MIDDLE	\$9,592	\$6,539	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$6,992	\$7,648	\$12,000	\$12,000	\$12,000	\$0	0.00%
CENTRAL OFFICE	\$541	\$1,016	\$1,650	\$1,650	\$1,650	\$0	0.00%
TOTAL	\$34,263	\$35,932	\$40,150	\$43,272	\$40,150	\$0	0.00%

2009 / 2010 Superintendent's Proposed Budget

TEXTBOOKS – 641

This account represents expenses associated with the purchase of textbooks supporting all programs. The textbook account remains at "replacement only" levels. Elementary mathematics textbooks have been budgeted for more frequent replacement in 2009-10. No new adoptions are included.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$7,018	\$1,610	\$1,361	\$1,361	\$6,500	\$5,139	377.59%
CHURCH STREET	\$8,053	\$1,846	\$2,231	\$2,231	\$6,500	\$4,269	191.29%
DUNBAR HILL	\$6,675	\$3,854	\$2,209	\$2,209	\$6,500	\$4,291	194.29%
HELEN STREET	\$7,049	\$2,125	\$2,336	\$2,336	\$6,500	\$4,164	178.27%
ALICE PECK	\$259	\$750	\$30	\$30	\$1,150	\$1,120	3733.33%
SPRING GLEN	\$7,364	\$1,380	\$2,082	\$2,082	\$6,500	\$4,418	212.27%
RIDGE HILL	\$12,030	\$2,165	\$2,586	\$2,586	\$7,250	\$4,664	180.35%
BEAR PATH	\$23,729	\$5,306	\$2,221	\$2,221	\$6,500	\$4,279	192.60%
WEST WOODS	\$8,185	\$3,973	\$4,671	\$4,671	\$6,500	\$1,829	39.17%
HAMDEN MIDDLE	\$97,996	\$16,778	\$25,391	\$25,391	\$14,850	-\$10,541	-41.51%
HAMDEN HIGH	\$231,872	\$39,261	\$94,940	\$154,940	\$40,294	-\$54,646	-57.56%
CENTRAL OFFICE	\$28,394	\$96,099	\$16,705	\$92,238	\$65,009	\$48,304	289.17%
TOTAL	\$438,626	\$175,148	\$156,762	\$292,296	\$174,053	\$17,291	11.03%

2009/2010 Superintendent's Proposed Budget

LIBRARY BOOKS – 642

This account represents expenses associated with the purchase of library books. Budgetary constraints in this account have left the new Hamden Middle School library collection significantly short on non-fiction and multiple copy fiction.

LOCATION	2006-2007		2007-2008		2008-2009		2008-2009		2009-10		VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE		ACTUAL EXPENSE		REVISED BUDGET	FORECAST EXPENSES	SUPER BUDGET					
SHEPHERD GLEN	\$3,838		\$1,778		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
CHURCH STREET	\$5,724		\$249		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
DUNBAR HILL	\$5,750		\$5,066		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
HELEN STREET	\$4,184		\$6,375		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
ALICE PECK	\$0		\$0		\$250	\$250	\$250		\$250	\$0	0.00%	
SPRING GLEN	\$6,260		\$6,489		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
RIDGE HILL	\$9,035		\$249		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
BEAR PATH	\$6,620		\$908		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
WEST WOODS	\$7,348		\$5,722		\$6,500	\$6,500	\$6,500		\$6,500	\$0	0.00%	
HAMDEN MIDDLE	\$13,176		\$9,745		\$10,300	\$10,300	\$10,300		\$10,300	\$0	0.00%	
HAMDEN HIGH	\$15,338		\$11,892		\$15,800	\$15,800	\$15,800		\$15,800	\$0	0.00%	
CENTRAL OFFICE	\$216		\$0		\$700	\$700	\$700		\$700	\$0	0.00%	
TOTAL	\$77,489		\$48,472		\$79,050	\$79,050	\$79,050		\$79,050	\$0	0.00%	

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PERIODICALS – 643

This account represents expenses associated with the purchase of student and professional periodicals. This account is severely under-budgeted, necessitating media specialists to seek out other sources of funding for periodical purchases.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$101	\$100	\$102	\$100	\$0	0.00%
CHURCH STREET	\$0	\$90	\$100	\$74	\$100	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$100	\$90	\$100	\$0	0.00%
HELEN STREET	\$0	\$83	\$100	\$92	\$100	\$0	0.00%
ALICE PECK	\$0	\$0	\$100	\$0	\$100	\$0	0.00%
SPRING GLEN	\$25	\$0	\$100	\$102	\$100	\$0	0.00%
RIDGE HILL	\$0	\$99	\$100	\$98	\$100	\$0	0.00%
BEAR PATH	\$0	\$85	\$100	\$96	\$100	\$0	0.00%
WEST WOODS	\$0	\$92	\$100	\$113	\$100	\$0	0.00%
HAMDEN MIDDLE	\$230	\$647	\$750	\$531	\$750	\$0	0.00%
HAMDEN HIGH	\$91	\$351	\$450	\$218	\$450	\$0	0.00%
CENTRAL OFFICE	\$912	\$249	\$3,700	\$304	\$3,700	\$0	0.00%
TOTAL	\$1,258	\$1,798	\$5,800	\$1,821	\$5,800	\$0	0.00%

2009 / 2010 Superintendent's Proposed Budget

INSTRUCTIONAL SOFTWARE – 644

This account represents expenses associated with the purchase of instructional software. The most dramatic change in this account is the elimination of the Fast Forward software license in three schools.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$678	\$1,190	\$6,750	6670.9	\$1,250	-\$5,500	-81.48%
CHURCH STREET	\$678	\$5,671	\$750	670.9	\$1,250	\$500	66.67%
DUNBAR HILL	\$678	\$1,111	\$6,750	6670.9	\$1,250	-\$5,500	-81.48%
HELEN STREET	\$678	\$6,602	\$6,750	6670.9	\$1,250	-\$5,500	-81.48%
ALICE PECK	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPRING GLEN	\$678	\$750	\$750	670.9	\$500	-\$250	-33.33%
RIDGE HILL	\$678	\$6,190	\$6,750	6670.9	\$1,250	-\$5,500	-81.48%
BEAR PATH	\$1,329	\$671	\$750	670.9	\$500	-\$250	-33.33%
WEST WOODS	\$678	\$5,750	\$750	670.9	\$500	-\$250	-33.33%
HAMDEN MIDDLE	\$21,798	\$5,873	\$5,750	5488	\$5,500	-\$250	-4.35%
HAMDEN HIGH	\$66,092	\$501	\$15,750	16068.9	\$10,750	-\$5,000	-31.75%
CENTRAL OFFICE	\$4,833	\$60,854	\$35,650	30089.25	\$32,800	-\$2,850	-7.99%
TOTAL	\$98,798	\$95,164	\$87,150	\$81,013	\$56,800	-\$30,350	-34.83%

NON-INSTRUCTIONAL SOFTWARE – 645

This account represents expenses associated with the purchase of non-instructional software. Software packages include assessments, web site management, residency, student management, disaster recovery, building-use and facilities. The decrease in the 340 Technical Services line partially offsets the increase in this line.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$56,617	\$15,218	\$63,000	\$75,627	\$106,000	\$43,000	68.25%
TOTAL	\$56,617	\$15,218	\$63,000	\$75,627	\$106,000	\$43,000	68.25%

CAPITAL EQUIPMENT – 700 SERIES

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INSTRUCTIONAL EQUIPMENT – 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include furniture, technology equipment, physical education equipment and audiovisual equipment.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$5,050	\$2,119	\$4,500	\$8,321	\$4,500	\$0	0.00%
CHURCH STREET	\$44,635	\$8,821	\$4,500	\$1,564	\$4,500	\$0	0.00%
DUNBAR HILL	\$50,678	\$7,584	\$9,500	\$8,787	\$9,500	\$0	0.00%
HELEN STREET	\$51,919	\$5,368	\$4,500	\$2,821	\$4,500	\$0	0.00%
ALICE PECK	\$1,161	\$0	\$2,700	\$711	\$2,700	\$0	0.00%
SPRING GLEN	\$2,905	\$1,630	\$4,500	\$3,362	\$4,500	\$0	0.00%
RIDGE HILL	\$51,690	\$4,140	\$4,500	\$1,906	\$4,500	\$0	0.00%
BEAR PATH	\$3,069	\$1,490	\$4,750	\$1,611	\$4,750	\$0	0.00%
WEST WOODS	\$130,010	\$5,340	\$4,750	\$3,644	\$4,750	\$0	0.00%
HAMDEN MIDDLE	\$49,010	\$5,515	\$11,600	\$8,145	\$14,010	\$2,410	20.78%
HAMDEN HIGH	\$34,083	\$28,474	\$27,150	\$24,949	\$30,150	\$3,000	11.05%
CENTRAL OFFICE	\$11,025	\$8,956	\$11,612	\$28,806	\$10,612	-\$1,000	-8.61%
TOTAL	\$435,236	\$79,436	\$94,562	\$94,626	\$98,972	\$4,410	4.66%

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NON-INSTRUCTIONAL EQUIPMENT – 735

This account represents expenses associated with the purchase of non-instructional equipment. Non- instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include maintenance equipment, playground equipment and athletic equipment.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$16,315	\$0	\$750	\$0	\$750	\$0	0.00%
CHURCH STREET	\$21,503	\$0	\$750	\$0	\$750	\$0	0.00%
DUNBAR HILL	\$21,422	\$10,185	\$750	\$500	\$750	\$0	0.00%
HELEN STREET	\$8,448	\$12,674	\$750	\$177	\$750	\$0	0.00%
ALICE PECK	\$2,661	\$99	\$750	\$0	\$750	\$0	0.00%
SPRING GLEN	\$2,440	\$0	\$750	\$0	\$750	\$0	0.00%
RIDGE HILL	\$50,873	\$444	\$750	\$95	\$750	\$0	0.00%
BEAR PATH	\$2,882	\$2,547	\$750	\$249	\$750	\$0	0.00%
WEST WOODS	\$102,229	\$125	\$750	\$0	\$750	\$0	0.00%
HAMDEN MIDDLE	\$3,943	\$4,347	\$9,000	\$4,497	\$9,000	\$0	0.00%
HAMDEN HIGH	\$59,386	\$61,538	\$55,250	\$55,192	\$55,250	\$0	0.00%
CENTRAL OFFICE	-\$5,416	\$6,375	\$2,750	\$11,765	\$3,750	\$1,000	36.36%
TOTAL	\$286,686	\$98,334	\$73,750	\$72,475	\$74,750	\$1,000	1.36%

DUES AND FEES – 800 SERIES

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DUES AND FEES – 810

This account represents expenses associated with professional association memberships for the district, individual schools, or staff. These dues typically include discounts on services, subscriptions, and professional development.

LOCATION	2006-2007 ACTUAL EXPENSE	2007-2008 ACTUAL EXPENSE	2008-2009 REVISED BUDGET	2008-2009 FORECAST EXPENSES	2009-10 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$200	\$500	\$0	\$500	\$0	0.00%
CHURCH STREET	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
HELEN STREET	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
ALICE PECK	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
SPRING GLEN	\$294	\$0	\$550	\$0	\$550	\$0	0.00%
RIDGE HILL	\$79	\$0	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
WEST WOODS	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
HAMDEN MIDDLE	\$1,304	\$1,168	\$2,500	\$1,405	\$2,500	\$0	0.00%
HAMDEN HIGH	\$8,825	\$7,653	\$8,500	\$18,416	\$13,000	\$4,500	52.94%
CENTRAL OFFICE	\$39,473	\$15,172	\$29,100	\$23,162	\$29,100	\$0	0.00%
TOTAL	\$49,975	\$24,193	\$44,400	\$43,483	\$48,900	\$4,500	10.14%

SECTION G – GRANT DATA

2009/2010 Superintendent's Proposed Budget

COMPETITIVE GRANTS - STATE

FAMILY RESOURCE

The Family Resource Center (FRC) is located at Church Street Elementary School and is staffed by a manager and a trained parent educator. The FRC is chartered to provide seven basic services to Hamden residents. Programs include a Birth to Toddler Program, which includes home visits and developmental screenings, a preschool child care program, support for home-care providers, positive youth development, a school aged child care, collaboration with adult education, and a resource and referral. The Family Resource Program is funded by Connecticut State Department of Education grants and parent fees.

SCHOOL READINESS

The School Readiness program provides all day pre-school to three and four year old preschoolers of working parents at three Hamden locations. The Helen Street School currently enrolls one class of twelve students which is staffed by one Preschool Instructor, one Assistant Preschool Instructor, and a part time instructor. The Church Street School currently enrolls one class of fifteen students which is staffed by one Preschool Instructor, one Assistant Preschool Instructor, and a part time instructor. The Alice Peck Early Learning Center Currently enrolls two classes totaling twenty-nine students which are staffed by two Preschool Instructors, two Assistant Preschool Instructors, and two part time instructors. The School Readiness Program is funded by the Connecticut State Department of Education grants, Care for Kids grant subsidies and parent fees. The School Readiness program is a 5 day per week, 10 hours per day, 50 weeks per year preschool program.

EARLY READING SUCCESS

The intended outcome of the Early Reading Success Grant Program is to support the implementation of a district reading plan in accordance with Section 10-221h of the Connecticut General Statutes (C.G.S.) to improve reading skills and allow all students in Grades K-3 to attain reading competency. The ERS Competitive Grant Program at Dunbar Hill School supports establishing intensive early intervention reading programs, including after school and summer programs for students identified as being at risk of failing to learn to read by the end of Grade 1 and students in Grades 1-3 who are reading below grade level.

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COMPETITIVE GRANTS - FEDERAL

HUD-REACH

The Federal Housing and Urban Development department solicits grant requests for innovative programs that seek to eliminate social and racial isolation. Hamden Public Schools successfully solicits funds to enhance REACH students' educational resources.

HUD-STEPS

The Federal Housing and Urban Development department solicits grant requests for innovative programs that seek to eliminate social and racial isolation. Hamden Public Schools successfully solicits funds to enhance STEPS students' educational resources.

GREATER NEW HAVEN WORKFORCE ALLIANCE

The Greater New Haven Workforce Alliance administers a federal Department of Labor block grant to support employers by providing subsidized employment to entry level workers. High school students transition their time between work and school through this subsidized grant.

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STATE ENTITLEMENT GRANTS

PROJECT CHOICE

Project Choice was part of a law passed by the legislature of the State of Connecticut to help reduce the racial, ethnic, and economic isolation of public school students. This law allows students from New Haven to attend school in Hamden. Hamden receives approximately \$2250 in reimbursement per student per year.

NON PUBLIC HEALTH

Hamden Public Schools reports the total cost of providing non public health services to Hamden students attending non-public schools in Hamden. Hamden currently provides three nurses to serve all non-public schools in Hamden. The town is reimbursed by the state at a reduced rate for providing these services.

NON PUBLIC TRANSPORTATION

Hamden Public Schools is required by state law to provide transportation to Hamden students attending non-public schools in Hamden. These costs are fully reimbursed by the state directly to the town.

SPECIAL EDUCATION EXCESS COST

Over the past four years, the State of Connecticut has provided increasing amounts of funding to offset the cost of providing special education services to students. The Town of Hamden is reimbursed , based upon nexus and method of placement, at varying rates above the base cost of educating a regular education student in Hamden. Full costs of educating the student remain in the Board of Education budget.

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ENTITLEMENT GRANTS - FEDERAL

TITLE I (PART A) – IMPROVING BASIC PROGRAMS

The focus of the Title I grant funding is to ensure that schools with the highest poverty levels, as defined by the National School Lunch Program, in the Town of Hamden have funds to implement their school improvement plans and provide supplemental services to all students.

TITLE I – IMPROVING BASIC PROGRAMS - NONPUBLIC

Title I requires that nonpublic students, residing in the Town of Hamden, should have equal access to federal funds depending upon their demonstrated poverty. Although, all non-public schools do not participate in the National School Lunch Program, alternative assessments are used to identify need. The program concentrates on the basic skills of all students in kindergarten through eighth grade.

TITLE IIA – PROFESSIONAL DEVELOPMENT

This federal professional development program focuses on supporting educators in the classroom. Hamden uses these funds primarily to support mathematics instruction in kindergarten through sixth grade.

TITLE IID – ENHANCING EDUCATION THROUGH TECHNOLOGY

This federal program focuses on providing support for the utilization of technology in the classroom. This grant has been shrinking over the last three years.

TITLE III – ENGLISH LANGUAGE LEARNERS

Title III funding provides support for classroom instruction of English Language Learners (ELL). Hamden recently increased it LEA funding for school based ELL instruction.

TITLE IV – SAFE & DRUG FREE SCHOOLS

Title IV funding supports the development and implementation of comprehensive drug and violence prevention programs for K-12 students. These funds are supplemented by LEA contributions to the Health curriculum.

2009/2010 Superintendent's Proposed Budget

FEDERAL ENTITLEMENT GRANTS (Continued)

ADULT EDUCATION PROGRAM IMPROVEMENT PROJECT (PIP)

The Adult Education Program Improvement Project (PIP) grant supports adult education initiatives including, career transition, technology training, family literacy, alternative diploma programs and civics education.

ADULT EDUCATION ENGLISH LITERACY

The Adult Education English Literacy grant supports training for English language learners through the use of tutors and technology. This program is administered in conjunction with the Family Resource and School Readiness grants.

CARL PERKINS VOCATIONAL AND TECHNICAL EDUCATION

The federal Carl Perkins Act focuses on improving applied education (Business, Life Management, Technical Education, Counseling), programs that serve the highest concentration of special populations. Connecticut's vision for improving the education of its young people relies on curricula that combine learning in the classroom with learning in the workplace. The grant also provides for the integration of academic and hands-on learning into the curriculum.

IDEA-PART B (611)

The Individuals with Disabilities Educational Act (IDEA), Part B is a major federally funded entitlement program which provides "flow-through" special education funding to eligible local and regional public school district and to state-operated and state supported agencies that provide a free appropriate public education to eligible students with disabilities from ages 3 through 21.

PRESCHOOL

The federal Preschool program provides handicapped children with a continuum of services from self-contained programs to integrated pre-school programs. The disabilities of the children to range from speech delayed to multi-handicapped and autistic.

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GRANT FINANCIAL SCHEDULE

				2008-2009
TYPE	PROGRAM	GRANT NAME	ESTIMATED AMOUNT	
COMPETITIVE STATE	617	FAMILY RESOURCE CENTER		\$97,200
COMPETITIVE STATE	016	SCHOOL READINESS		\$107,000
COMPETITIVE STATE	751	EARLY READING SUCCESS		\$80,500
COMPETITIVE FEDERAL	991	HUD-REACH		\$3,000
COMPETITIVE FEDERAL	992	HUD-STEPS		\$3,000
COMPETITIVE FEDERAL	801	JTPA LIMITED INTERSHIP PROGR		\$21,813
ENTITLEMENT STATE	747	OPEN CHOICE		\$240,000
ENTITLEMENT STATE	TOWN	NON PUBLIC HEALTH		\$155,178
ENTITLEMENT STATE	TOWN	NON PUBLIC TRANSPORTATION		\$70,200
ENTITLEMENT STATE	TOWN	SPECIAL EDUCATION EXCESS COST		\$1,900,000
ENTITLEMENT FEDERAL	861	TITLE I		\$1,346,933
ENTITLEMENT FEDERAL	924	TITLE II-A TEACHERS		\$206,392
ENTITLEMENT FEDERAL	920	TITLE II-D TECHNOLOGY		\$5,966
ENTITLEMENT FEDERAL	927	TITLE III PART A ENGLISH LANG.		\$12,752
ENTITLEMENT FEDERAL	929	TITLE IV DRUG FREE SCHOOLS		\$25,033
ENTITLEMENT FEDERAL	908	ADULT ED PIP		\$118,000
ENTITLEMENT FEDERAL	909	ADULT ED/ENGLISH LITERACY		\$34,000
ENTITLEMENT FEDERAL	901	CARL PERKINS VOC ED GRANT		\$83,581
ENTITLEMENT FEDERAL	962	ED IMPROVEMENT HANDICAPPED		\$1,472,319
ENTITLEMENT FEDERAL	963	PRESCHOOL		\$47,310
TOTAL				\$6,030,177